

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 10 AIRPORT

STATEMENT OF PURPOSE

The Airport Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

Maximize the Coleman A. Young International Airport's economic benefit to our community and region to build the Next Detroit.

DESCRIPTION

The Coleman A. Young International Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars and space for 175 based aircraft. It handles more than 80,000 aircraft operations and 1.5 million pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are more than 100 personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Signature Flight Support, Hertz, Enterprise, Phoenix Aviation and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including: The Explorers High School, Wild Blue Wonders (Middle School) and Experimental Aircraft Association.

GOALS

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Direct change and make strategically planned improvements.
3. Eliminate subsidization of Coleman A. Young International Airport by the General Fund.
4. Promote community development.
5. Develop the airport management team to exceed our public's desire for service excellence.
6. Increase local youth exposure to the aviation industry and potential career opportunities.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE <u>FUND</u>	CAPTIAL <u>PROJECT</u>	<u>TOTAL</u>
EXPENDITURES	\$2,129,247	\$1,250,000	\$3,379,247
REVENUES	<u>2,129,247</u>	<u>1,250,000</u>	<u>3,379,247</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	8	0	8

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10589 Airport Projects - GO Bonds		
100208 T-Hangar - GO	0	1,000,000
Airport Projects - GO Bonds Appro Total	<u>0</u>	<u>1,000,000</u>
12460 Airport GO Bonds		
100294 Tuskegee Airmen Display - Infrastructure	0	250,000
Airport GO Bonds Appro Total	<u>0</u>	<u>250,000</u>
Capital Projects Fund Group Total	<u>0</u>	<u>1,250,000</u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	3	1,061,219
100020 Maintenance	3	845,973
100030 Operations	2	222,055
Airport Operations Appro Total	<u>8</u>	<u>2,129,247</u>
Enterprise Fund Group Total	<u>8</u>	<u>2,129,247</u>
AGENCY APPROPRIATION TOTAL	<u>8</u>	<u>3,379,247</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10589 Airport Projects - GO Bonds		
100208 T-Hangar - GO		1,000,000
Airport Projects - GO Bonds Appro Total		<u>1,000,000</u>
12460 Airport GO Bonds		
100294 Tuskegee Airmen Display - Infrastructure		250,000
Airport GO Bonds Appro Total		<u>250,000</u>
Capital Projects Fund Group Total		<u><u>1,250,000</u></u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		2,129,247
Airport Operations Appro Total		<u>2,129,247</u>
Enterprise Fund Group Total		<u><u>2,129,247</u></u>
AGENCY REVENUE TOTAL		<u><u>3,379,247</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 12 BUDGET DEPARTMENT

STATEMENT OF PURPOSE

The Budget Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Budget Department analyzes and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and maintain structural balance of City finances by bringing costs in line with revenue.

The Budget Department compiles and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and improve the financial health of the City.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the biennial five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates city employee travel, process telecommunication payments, and perform management audits of City operations as staffing levels permit.

GOALS

1. Develop quality Departmental and Citywide financial plans.
2. Monitor conformity of Departmental activities with financial and operations plan.
3. Assist in the ongoing formulation of the Administration's priorities through systematic communication of quality fiscal analyses.
4. Provide efficient quality and user-friendly services to departments and key stakeholders of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,834,834	\$2,834,834
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,834,834	\$2,834,834
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	23	2,834,834
Budget Department Operations Appro Total	<u>23</u>	<u>2,834,834</u>
General Fund Group Total	<u>23</u>	<u>2,834,834</u>
AGENCY APPROPRIATION TOTAL	<u>23</u>	<u>2,834,834</u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING DEPARTMENT

STATEMENT OF PURPOSE

The Buildings and Safety Engineering Department provides for the safety, health and welfare of the general public relative to buildings and their environs in an efficient, cost-effective, user-friendly and professional manner.

DESCRIPTION

The Buildings and Safety Engineering Department enforces zoning, maintenance, construction ordinances that regulate the erection, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services.

The Buildings and Safety Engineering Department is the public agency responsible for administering and enforcing the provisions of the various codes regulating construction, property maintenance and the demolition of structures. The enforcement authority for zoning ordinances also resides with the department. Additionally, the Business License Center is responsible for the general business licenses including taxicab bonds, monitoring and meter operating conditions.

GOALS

1. Ensure administration and enforcement of uniform building and zoning codes, and related federal, state, and local adopted laws and ordinances, including meeting state mandates to assure all structures within the City of Detroit meet or exceed minimum standards.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the general public by enforcing zoning codes, conditions and other relevant regulations.
4. Continue to increase the level of customer service to best meet the needs of residents, businesses, and visitors of the City of Detroit.
5. Operate the department in a fiscally responsible manner to provide for a lower cost of government and pave the way to the Next Detroit.
6. Build and maintain a high-performance organization that is in line with the direction of Next Detroit gaining the department national, state and local respect and appreciation for the skills and expertise of our employees.
7. Reduce the number of vacant and dangerous structures within the City of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE <u>FUND</u>	BLOCK <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$29,618,248	\$5,127,969	\$34,746,217
REVENUES	<u>29,618,248</u>	<u>5,127,969</u>	<u>34,746,217</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	299	31	330

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10814 Administration and Licenses		
130310 Administration	16	8,022,086
130312 Licenses and Permits	50	2,602,619
130314 Plan Review	14	1,336,022
Administration and Licenses Appro Total	80	11,960,727
10815 Inspections		
130340 Mechanical	67	5,781,725
130345 Housing\Inspections	35	2,723,036
130346 Buildings	34	2,627,193
130347 Zoning	4	283,144
Inspections Appro Total	140	11,415,098
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	31	5,127,969
Demolition - B&SE Appro Total	31	5,127,969
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	79	6,242,423
Property Maintenance Enforcement Appro Total	79	6,242,423
Special Revenue Fund Group Total	330	34,746,217
AGENCY APPROPRIATION TOTAL	330	34,746,217

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10814 Administration and Licenses		
130312 Licenses and Permits		2,072,248
130314 Plan Review		8,421,000
Administration and Licenses Appro Total		10,493,248
10815 Inspections		
130340 Mechanical		4,272,000
130345 Housing\Inspections		4,556,000
130347 Zoning		160,000
Inspections Appro Total		8,988,000
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		5,127,969
Demolition - B&SE Appro Total		5,127,969
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement		10,137,000
Property Maintenance Enforcement Appro Total		10,137,000
Special Revenue Fund Group Total		34,746,217
AGENCY REVENUE TOTAL		34,746,217

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 14 CIVIC CENTER

STATEMENT OF PURPOSE

The Civic Center Department provides and promotes world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has approximately 36 employees assigned to 6 divisions: Administration, Operations, Sales & Marketing, Building Services, Event Services, and Property Management Administration.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$18,528,020	\$1,700,000	\$20,228,020
REVENUES	<u>6,663,854</u>	<u>1,700,000</u>	<u>8,363,854</u>
NET TAX COST	\$11,864,166	\$ 0	\$11,864,166
POSITIONS	36	0	36

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00008 Administration		
140010 Administration	7	863,056
140030 Arena Taxes	0	405,000
Administration Appro Total	7	1,268,056
00011 Cobo Center		
140040 Sales & Marketing	8	928,201
140045 Operations	4	352,488
140060 Information Desk	0	37,175
140090 Maintenance	0	14,153,492
140100 Building Services	13	860,826
140110 Building Services Extra Service	0	6,609
Cobo Center Appro Total	25	16,338,791
11150 Property Management		
140350 Property Management Administration	4	198,209
140370 Hart Plaza Management	0	722,964
Property Management Appro Total	4	921,173
General Fund Group Total	36	18,528,020
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	1,500,000
Cobo - Renewal and Replacement Appro Total	0	1,500,000
10318 Capital Improvement - Bonds - Civic Center		
140055 Capital Improvement - Bonds	0	200,000
Capital Improvement - Bonds - Civic Center Appro Total	0	200,000
Capital Projects Fund Group Total	0	1,700,000
AGENCY APPROPRIATION TOTAL	36	20,228,020

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00008 Administration		
140010 Administration		5,413,234
Administration Appro Total		5,413,234
11150 Property Management		
140360 Veterans Memorial Building		750,620
140370 Hart Plaza Management		500,000
Property Management Appro Total		1,250,620
General Fund Group Total		6,663,854
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		1,500,000
Cobo - Renewal and Replacement Appro Total		1,500,000
10318 Capital Improvement - Bonds - Civic Center		
140055 Capital Improvement - Bonds		200,000
Capital Improvement - Bonds - Civic Center Appro Total		200,000
Capital Projects Fund Group Total		1,700,000
AGENCY REVENUE TOTAL		8,363,854

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 18 DEBT SERVICE

STATEMENT OF PURPOSE

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

DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from 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 Debt Management Section of the Finance Department.

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 three 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 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.

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT <u>SERVICE</u>	<u>TOTAL</u>
EXPENDITURES	\$77,052,151	\$77,052,151
REVENUES	<u>77,052,151</u>	<u>77,052,151</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	72,279,247
General Bond Redemption Appro Total	<u>0</u>	<u>72,279,247</u>
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	3,737,225
180030 GM Tax Increment District	0	1,035,679
Other Distributions Appro Total	<u>0</u>	<u>4,772,904</u>
General Debt Service Fund Group Total	<u>0</u>	<u>77,052,151</u>
AGENCY APPROPRIATION TOTAL	<u>0</u>	<u>77,052,151</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		77,052,151
General Bond Redemption Appro Total		<u>77,052,151</u>
General Debt Service Fund Group Total		<u>77,052,151</u>
AGENCY REVENUE TOTAL		<u><u>77,052,151</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET
AGENCY 19 DEPARTMENT OF PUBLIC WORKS

STATEMENT OF PURPOSE

The Department of Public Works (DPW) will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the Next Detroit guiding principles which means a commitment to structural balancing by continuing to manage costs and improving services to citizens.

The department's mission 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 has delegated street related activities such as street sweeping and snow removal to the Street Maintenance Division. Street Maintenance is the lead agency for these purposes, with the Solid Waste Division playing a secondary role to snow and ice removal. This further enables greater concentration on the department's core deliverables.

With the Department of Environmental Affairs as the lead agency for enforcement and inspection, DPW has an aggressive posture to address illegal dump cleanup and adjudication through the Department of Administrative Hearings, when applicable.

DESCRIPTION

The Department of Public Works has 687 employees assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. There are also 66 pass through employees assigned under the Detroit Wayne Joint Building Authority (DWJBA) for a total of 753 employees budgeted to the department.

GOALS

1. Provide optimum refuse collection services, resulting in a cleaner city.
2. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>STREET FUND</u>	<u>SOLID WASTE FUND</u>	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$14,786,381	\$67,636,400	\$110,571,399	\$2,800,000	\$2,430,000	\$198,224,180
REVENUES	<u>11,768,678</u>	<u>67,636,400</u>	<u>110,571,399</u>	<u>2,800,000</u>	<u>2,430,000</u>	<u>195,206,477</u>
NET TAX COST	\$ 3,017,703	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,017,703
POSITIONS	148	299	306	0	0	753

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	8	2,890,136
Administration Appro Total	8	2,890,136
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	66	3,891,914
Building Operations Appro Total	66	3,891,914
00036 Snow and Ice Removal		
190320 Major And Local	0	510,990
Snow and Ice Removal Appro Total	0	510,990
00910 City Engineer		
190702 Engineering Services	3	901,954
190703 Administrative Services	3	210,423
190705 Design Services	3	314,516
190706 Structure Design	3	321,018
190707 Street and Highway Design	6	536,917
190708 Survey And Permits	11	868,068
190709 Building and Bridge Inspection	25	2,263,299
190710 Permits	6	421,328
190711 Sidewalk Inspections	7	521,917
191701 General Inspection	7	908,901
191703 Consultant Services	0	225,000
City Engineer Appro Total	74	7,493,341
General Fund Group Total	148	14,786,381
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190820 Traffic Control Improvement	0	5,049,795
190825 Trunkline Improvement	0	6,424,857
190835 New Street Construction	0	767,000
193871 Street Resurfacing Contracts	0	2,341,815
Major Street Fund - Capital Appro Total	0	14,583,467

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05991 Major Street Fund In Kind		
193827 Contribution In-Kind	0	2,000,000
Major Street Fund In Kind Appro Total	0	2,000,000
06424 Major Street Fund - Operations		
193805 Freeway Berm Grass Cutting - General Services	0	1,084,757
193810 Median Grass Cutting - General Services	0	600,000
193820 Non-Parks Ground Maintenance - General Services	0	3,639,166
193821 Lighting Signal Maintenance - PLD	0	3,500,000
193822 DPW Street Maintenance	217	26,571,318
193823 Civic Center Street Maint.	0	79,370
193825 Transportation Planning	23	2,303,343
193826 Transportation-Signs & Markings	59	4,416,419
193830 City Engineers	0	11,790
193832 DPW-Snow & Ice Removal	0	3,726,770
193840 Admin. Charges	0	5,120,000
Major Street Fund - Operations Appro Total	299	51,052,933
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002	0	2,800,000
Public Act 48 - Metro Act Appro Total	0	2,800,000
12396 Solid Waste Management		
190410 Divisional Administrative Services	2	339,457
190411 Production Data Center	6	438,572
Solid Waste Management Appro Total	8	778,029
12397 Refuse Collection		
190412 Supervision and Field Office	3	176,033
190414 Courville Bulk Collection	81	4,710,674
190415 Courville Refuse Collection (Residential)	154	14,246,993
190416 Business District Cleanup	16	889,694
190417 Container Services	11	971,126
190418 Yard Operations	22	1,356,390
Refuse Collection Appro Total	287	22,350,910

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12398 Refuse Disposal		
190419 Disposal Activities	11	87,442,460
Refuse Disposal Appro Total	<u>11</u>	<u>87,442,460</u>
Special Revenue Fund Group Total	<u>605</u>	<u>181,007,799</u>
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements	0	2,430,000
Bonds - Capital Improvement Appro Total	<u>0</u>	<u>2,430,000</u>
Capital Projects Fund Group Total	<u>0</u>	<u>2,430,000</u>
AGENCY APPROPRIATION TOTAL	<u>753</u>	<u>198,224,180</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		68,596
Administration Appro Total		68,596
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		3,891,914
Building Operations Appro Total		3,891,914
00036 Snow and Ice Removal		
190320 Major And Local		679,182
Snow and Ice Removal Appro Total		679,182
00910 City Engineer		
190702 Engineering Services		23,897
190708 Survey And Permits		1,500
190709 Building and Bridge Inspection		160,435
190710 Permits		766,000
191701 General Inspection		5,297,154
191702 Engineering Design Reimbursement		880,000
City Engineer Appro Total		7,128,986
General Fund Group Total		11,768,678
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190820 Traffic Control Improvement		5,049,795
190825 Trunkline Improvement		6,424,857
190835 New Street Construction		767,000
193871 Street Resurfacing Contracts		2,341,815
Major Street Fund - Capital Appro Total		14,583,467
05991 Major Street Fund In Kind		
193827 Contribution In-Kind		2,000,000
Major Street Fund In Kind Appro Total		2,000,000
06424 Major Street Fund - Operations		
193800 G&W Tax Revenue-Major		51,012,933

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
06424 Major Street Fund - Operations		
193832 DPW-Snow & Ice Removal		40,000
Major Street Fund - Operations Appro Total		51,052,933
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,800,000
Public Act 48 - Metro Act Appro Total		2,800,000
12396 Solid Waste Management		
190410 Divisional Administrative Services		66,288
Solid Waste Management Appro Total		66,288
12397 Refuse Collection		
190413 Courville Commercial Revenue		595,277
190415 Courville Refuse Collection (Residential)		109,754,009
190417 Container Services		155,825
Refuse Collection Appro Total		110,505,111
Special Revenue Fund Group Total		181,007,799
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements		2,430,000
Bonds - Capital Improvement Appro Total		2,430,000
Capital Projects Fund Group Total		2,430,000
AGENCY REVENUE TOTAL		195,206,477

CITY OF DETROIT FISCAL 2007/08 BUDGET
AGENCY 20 DEPARTMENT OF TRANSPORTATION

STATEMENT OF PURPOSE

The Department of Transportation (D-DOT) will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Department of Transportation strives for excellence in providing public transit services that are reliable, customer focused, safe and secure for all users, and fiscally responsible.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 550 fixed route coaches, which serves 45 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 175 bus shelters. D-DOT is the largest transit provider in the State of Michigan, operating over 1,200 miles of routes, and providing service to over 36 million passengers annually. D-DOT provides ADA (Americans with Disabilities Act) complimentary paratransit services for the elderly and disabled through Detroit MetroLift. Detroit MetroLift operates approximately 47 lift equipped paratransit vehicles and provides service to more than 650 passengers per day. Additionally, D-DOT provides administrative services to the Detroit Transportation Corporation (DTC), operator of the Detroit People Mover.

D-DOT's primary facilities include the Central Shop, which is located at 1301 East Warren, and includes an administration building, a heavy repair facility, and plant maintenance building. D-DOT also maintains three other satellite terminals with garages and storage bays for light repairs.

GOALS

1. Deliver transit services that are customer-focused, efficient, cost-effective and fiscally responsible.
2. Operate transit services that are reliable and accessible to enhance mobility and support Detroit's economic vitality.
3. Operate transit services and facilities that are safe and secure.
4. Become an organization that instills positive communication, promotes teamwork, respect and trust in the workplace and community.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$165,883,899	\$165,883,899
REVENUES	<u>165,883,899</u>	<u>165,883,899</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,512	1,512

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	12	1,629,381
200011 DDOT Strategic Planning Division	9	692,628
200012 DDOT Capital Projects Division	2	193,442
200070 Management Information Services	0	1,265,000
200090 Finance	36	7,752,624
200110 Customer Programs & Communications	14	1,430,908
200140 Human Resources	0	1,473,536
200150 Purchase & Contract Administration	15	983,988
Departmental Operations Appro Total	88	15,421,507
00149 Plant Maintenance		
200170 Building Maintenance	68	14,227,891
200230 Risk Management	7	1,999,869
Plant Maintenance Appro Total	75	16,227,760
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	349	30,193,906
200290 Materials Management	28	13,824,107
Vehicle Maintenance Appro Total	377	44,018,013
00151 Transportation		
200300 Vehicle Operation	972	64,008,962
200310 ADA Transportation Services	0	7,524,865
200370 Operations Support-DTC	0	6,229,976
Transportation Appro Total	972	77,763,803
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	12,452,816
Claims Fund (Insurance Premium) Appro Total	0	12,452,816
Enterprise Fund Group Total	1,512	165,883,899
AGENCY APPROPRIATION TOTAL	1,512	165,883,899

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		155,418,923
200370 Operations Support-DTC		6,229,976
Transportation Appro Total		161,648,899
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		4,235,000
Claims Fund (Insurance Premium) Appro Total		4,235,000
Enterprise Fund Group Total		165,883,899
AGENCY REVENUE TOTAL		165,883,899

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 21 DETROIT WORKFORCE DEVELOPMENT DEPARTMENT

STATEMENT OF PURPOSE

The Detroit Workforce Development Department (DWDD) promotes the economic self sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community-based organizations educational institutions, and governmental agencies. DWDD will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principals of Next Detroit.

DESCRIPTION

The Department provides employment and training services for residents of the City who are looking for work, who are unemployed or under-employed and economically disadvantaged, or who are employed but fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage ordinance.

Funding is allocated based upon two allocation categories: Adult Services and Youth Services.

The Adults Services Activity includes Individual Training Account (ITA), on-the-job-training, combined classroom training and employment opportunities for adults. Employment and training opportunities are provided to incumbent workers, economically disadvantaged adults, dislocated workers, senior citizens, returning citizens (ex-offenders) and persons whose language or numeric skills are below workforce standards are funded through these programs.

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth. This activity may also include career planning and one or more of the following functions: (1) Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies; (2) Alternative secondary school offerings; (3) Summer employment opportunities directly linked to academic and occupational learning; (4) Paid and unpaid work experiences, including internships and job shadowing; (5) Occupational skill training; (6) Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities; (7) Supportive services; (8) Adult mentoring for a duration of at least twelve (12) months, that may occur both during and after program participation; (9) Follow up services; and (10) Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to counseling, as appropriate to the needs of the individual youth.

GOALS

1. Support educational system improvement through expanded GED preparation programs for youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WORK FIRST	TOTAL
EXPENDITURES	\$2,000	\$27,429,861	\$25,716,820	\$53,148,681
REVENUES	<u>0</u>	<u>27,429,861</u>	<u>25,716,820</u>	<u>53,146,681</u>
NET TAX COST	\$2,000	\$ 0	\$ 0	\$ 2,000
 POSITIONS	 0	 0	 95	 95

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11652 General Fund Account - Late Fees		
218460 General Fund Account - Late Fees	0	2,000
General Fund Account - Late Fees Appro Total	0	2,000
General Fund Group Total	0	2,000
Special Revenue Fund Group		
12236 DWDD Reallocation Clearing FY07		
218599 DWDD Reallocation Clearing FY07	95	1,000,000
DWDD Reallocation Clearing FY07 Appro Total	95	1,000,000
12251 Work First FY08		
218600 Work First FY08 - Direct Training	0	15,239,962
218601 Work First FY08 - Training Related	0	997,396
218602 Work First FY08 - Info Tech	0	547,613
218603 Work First FY08 - Administration	0	2,511,736
218604 Work First FY08 - MWA Program	0	2,029,398
Work First FY08 Appro Total	0	21,326,105
12252 Work First State GF/GP FY08		
218606 Work First State GF/GP FY08 - Program	0	3,863,829
218607 Work First State GF/GP FY08 - Administration	0	526,886
Work First State GF/GP FY08 Appro Total	0	4,390,715
12253 Food Stamp Only FY08		
218614 Food Stamp Only FY08 - Program	0	712,504
218615 Food Stamp Only SS FY08 - Administration	0	79,169
Food Stamp Only FY08 Appro Total	0	791,673
12254 Food Stamp Only SS FY08		
218616 Food Stamp Only SS FY08 - Support Services	0	23,778
Food Stamp Only SS FY08 Appro Total	0	23,778
12255 Employment Service FY08		
218620 Employment Service FY08 - Program	0	1,417,175
218621 Employment Service FY08 - Administration	0	354,292
Employment Service FY08 Appro Total	0	1,771,467

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12256 TRADE FY08		
218625 TRADE FY08 - Program	0	391,007
TRADE FY08 Appro Total	0	391,007
12257 Job Access Reverse Commute FY08		
218627 Job Access Reverse Commute FY08 - Program	0	1,500,000
Job Access Reverse Commute FY08 Appro Total	0	1,500,000
12258 One Stop Operation GF/GP FY08		
218630 One Stop Operation GF/GP FY08 - Program	0	450,000
218631 One Stop Operation GF/GP FY08 - Administration	0	50,000
One Stop Operation GF/GP FY08 Appro Total	0	500,000
12259 WIA Statewide Capacity Building FY08		
218648 WIA Statewide Capacity Building FY08	0	72,000
WIA Statewide Capacity Building FY08 Appro Total	0	72,000
12260 WIA Adult FY08		
218650 WIA Adult FY08 - Training	0	3,709,889
218651 WIA Adult FY08 - Core	0	841,527
218652 WIA Adult FY08 - Intensive	0	675,000
WIA Adult FY08 Appro Total	0	5,226,416
12261 WIA Dislocated Worker FY08		
218653 WIA Dislocated Worker FY08 - Training	0	4,898,003
218654 WIA Dislocated Worker FY08 - Core	0	491,527
218655 WIA Dislocated Worker FY08 - Intensive	0	2,508,000
WIA Dislocated Worker FY08 Appro Total	0	7,897,530
12262 WIA Incumbent Worker FY08		
218656 WIA Incumbent Worker FY08 - Program	0	204,931
WIA Incumbent Worker FY08 Appro Total	0	204,931
12263 WIA Youth FY08		
218657 WIA Youth In School FY08 - Program	0	3,989,669
218658 WIA Youth Out of School FY08 - Program	0	1,709,858
WIA Youth FY08 Appro Total	0	5,699,527

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12264 WIA Youth Statewide FY08		
218659 WIA Youth Statewide FY08 - Program	0	93,369
WIA Youth Statewide FY08 Appro Total	<u>0</u>	<u>93,369</u>
12265 WIA Administration FY08		
218660 WIA Administration FY08 - Administration	0	1,758,163
WIA Administration FY08 Appro Total	<u>0</u>	<u>1,758,163</u>
12359 Promoting Responsible Fatherhood		
218618 Promoting Responsible Fatherhood	0	500,000
Promoting Responsible Fatherhood Appro Total	<u>0</u>	<u>500,000</u>
Special Revenue Fund Group Total	<u>95</u>	<u>53,146,681</u>
AGENCY APPROPRIATION TOTAL	<u>95</u>	<u>53,148,681</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12236 DWDD Reallocation Clearing FY07		
218599 DWDD Reallocation Clearing FY07		1,000,000
DWDD Reallocation Clearing FY07 Appro Total		1,000,000
12251 Work First FY08		
218603 Work First FY08 - Administration		21,326,105
Work First FY08 Appro Total		21,326,105
12252 Work First State GF/GP FY08		
218607 Work First State GF/GP FY08 - Administration		4,390,715
Work First State GF/GP FY08 Appro Total		4,390,715
12253 Food Stamp Only FY08		
218615 Food Stamp Only SS FY08 - Administration		791,673
Food Stamp Only FY08 Appro Total		791,673
12254 Food Stamp Only SS FY08		
218616 Food Stamp Only SS FY08 - Support Services		23,778
Food Stamp Only SS FY08 Appro Total		23,778
12255 Employment Service FY08		
218621 Employment Service FY08 - Administration		1,771,467
Employment Service FY08 Appro Total		1,771,467
12256 TRADE FY08		
218625 TRADE FY08 - Program		391,007
TRADE FY08 Appro Total		391,007
12257 Job Access Reverse Commute FY08		
218627 Job Access Reverse Commute FY08 - Program		1,500,000
Job Access Reverse Commute FY08 Appro Total		1,500,000
12258 One Stop Operation GF/GP FY08		
218631 One Stop Operation GF/GP FY08 - Administration		500,000
One Stop Operation GF/GP FY08 Appro Total		500,000
12259 WIA Statewide Capacity Building FY08		
218648 WIA Statewide Capacity Building FY08		72,000
WIA Statewide Capacity Building FY08 Appro Total		72,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12260 WIA Adult FY08		
218652 WIA Adult FY08 - Intensive		5,226,416
WIA Adult FY08 Appro Total		5,226,416
12261 WIA Dislocated Worker FY08		
218655 WIA Dislocated Worker FY08 - Intensive		7,897,530
WIA Dislocated Worker FY08 Appro Total		7,897,530
12262 WIA Incumbent Worker FY08		
218656 WIA Incumbent Worker FY08 - Program		204,931
WIA Incumbent Worker FY08 Appro Total		204,931
12263 WIA Youth FY08		
218658 WIA Youth Out of School FY08 - Program		5,699,527
WIA Youth FY08 Appro Total		5,699,527
12264 WIA Youth Statewide FY08		
218659 WIA Youth Statewide FY08 - Program		93,369
WIA Youth Statewide FY08 Appro Total		93,369
12265 WIA Administration FY08		
218660 WIA Administration FY08 - Administration		1,758,163
WIA Administration FY08 Appro Total		1,758,163
12359 Promoting Responsible Fatherhood		
218618 Promoting Responsible Fatherhood		500,000
Promoting Responsible Fatherhood Appro Total		500,000
Special Revenue Fund Group Total		53,146,681
AGENCY REVENUE TOTAL		53,146,681

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 22 ENVIRONMENTAL AFFAIRS

STATEMENT OF PURPOSE

The Environmental Affairs Department manages and coordinates the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills, resources and enforcement activities needed to maintain the City's compliance with applicable laws and regulations; and provide for the most effective and sustainable use of the natural resources (land, water and air) available to the City.

DESCRIPTION

The department works to improve and protect the City's natural environment with employees assigned to two divisions: Administration and Environmental Enforcement. Administration includes environmental specialists and program administrators focused primarily on pursuing and managing grant awards for the assessment and clean-up of brownfields in the City of Detroit. Environmental Enforcement includes inspectors and representatives focused primarily on monitoring compliance with Chapter 22 of the City Code (Solid Waste and Illegal Dumping Ordinance).

GOALS

1. Develop and implement programs that support sustainable development initiatives focusing on brownfield redevelopment.
2. Obtain funding for clean-up of contaminated sites.
3. Foster legislative and regulatory initiatives at the state and federal level that will assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding.
4. Assist City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
5. Develop and implement enforcement strategies that will yield a clean environment and facilitate economic development.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$4,332,928	\$4,332,928
REVENUES	<u>4,178,240</u>	<u>4,178,240</u>
NET TAX COST	\$ 154,688	\$ 154,688
POSITIONS	56	56

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	12	1,435,217
Environmental Affairs Administration Appro Total	12	1,435,217
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement	44	2,897,711
Environmental Code Enforcement Appro Total	44	2,897,711
General Fund Group Total	56	4,332,928
AGENCY APPROPRIATION TOTAL	56	4,332,928

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration		68,000
Environmental Affairs Administration Appro Total		68,000
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement		4,110,240
Environmental Code Enforcement Appro Total		4,110,240
General Fund Group Total		4,178,240
AGENCY REVENUE TOTAL		4,178,240

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 23 FINANCE DEPARTMENT

STATEMENT OF PURPOSE

The Finance Department is responsible for maintaining the City's financial solvency, providing finance-based services to City departments and facilitating economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for the City's public and private sector customers.

DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the department. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Risk Management** unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The **Debts and Disbursements** unit is responsible for financing the City's capital needs and those of quasi-public agencies, and for investing all City funds, excluding Pension funds. This division also administers the City's deferred compensation plan. The **Pension** Division is responsible for the administration of the employee pension and retirement systems.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$37,035,910	\$37,035,910
REVENUES	<u>9,755,067</u>	<u>9,755,067</u>
NET TAX COST	\$27,280,843	\$27,280,843
POSITIONS	351	351

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	4	1,133,636
Administration Appro Total	4	1,133,636
00060 Assessments Division		
230120 Assessment	58	5,568,394
Assessments Division Appro Total	58	5,568,394
00061 Purchasing Division		
230080 Purchasing	22	2,059,972
Purchasing Division Appro Total	22	2,059,972
00063 Treasury Division		
230070 Treasury	57	4,725,775
230075 Debts and Disbursements	8	819,668
Treasury Division Appro Total	65	5,545,442
00245 Accounts Division - Administration		
230020 Project Administration	3	377,115
230030 Accounts Payable	12	897,045
230060 Payroll Audit	20	1,610,649
230100 Risk Management	16	1,376,307
230130 General Accounting	15	1,997,506
Accounts Division - Administration Appro Total	66	6,258,622
00246 Accounts - Pension and Employee Benefits		
230040 Pension	41	9,009,598
Accounts - Pension and Employee Benefits Appro Total	41	9,009,598
00247 Accounts - City Income Tax Operation		
230110 Income Tax	56	4,399,783
Accounts - City Income Tax Operation Appro Total	56	4,399,783
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	34	2,458,181
Departmental Accounting Operations Appro Total	34	2,458,181

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11859 Targeted Business Development		
230025 Targeted Business Development	5	602,283
Targeted Business Development Appro Total	<u>5</u>	<u>602,283</u>
General Fund Group Total	<u>351</u>	<u>37,035,910</u>
AGENCY APPROPRIATION TOTAL	<u>351</u>	<u>37,035,910</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		150,000
Assessments Division Appro Total		150,000
00063 Treasury Division		
230070 Treasury		332,080
230075 Debts and Disbursements		124,500
Treasury Division Appro Total		456,580
00245 Accounts Division - Administration		
230060 Payroll Audit		187,388
230100 Risk Management		301,501
Accounts Division - Administration Appro Total		488,889
00246 Accounts - Pension and Employee Benefits		
230040 Pension		8,659,598
Accounts - Pension and Employee Benefits Appro Total		8,659,598
General Fund Group Total		9,755,067
AGENCY REVENUE TOTAL		9,755,067

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 24 FIRE DEPARTMENT

STATEMENT OF PURPOSE

The Fire Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Fire Department provides the citizens of the City of Detroit with a modern day, administratively and technically sound, Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management coordination through sustained planning, training and an effective liaison to the Office of Homeland Security.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,535 employees assigned to 10 divisions: Firefighting Battalions, Research & Development, Administrative, Apparatus, Community Relations, Fire Marshal, Training, Emergency Medical, Medical and Communications. The Department operates and maintains approximately 50 facilities throughout the City of Detroit.

GOALS

1. Enhance customer services by continuously reviewing and assessing customer needs and providing a consistent, high quality of service.
2. Identify and recommend new sources of Fire Department revenue.
3. Improve employee development and quality of services by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through sustained participation in community organizations, while providing community awareness and outreach programs to the public.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$184,801,899	\$3,500,000	\$188,301,899
REVENUE	<u>19,431,913</u>	<u>3,500,000</u>	<u>22,931,913</u>
NET TAX COST	\$165,369,986	\$ 0	\$165,369,986
POSITIONS	1,535	0	1,535

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	9	1,648,642
240020 Administration-Community Relations	6	791,553
240030 Administration-Research And Development	5	631,490
240040 Administration-Medical Services	5	2,283,810
240220 Training	8	1,131,898
Executive Management and Support Appro Total	33	6,487,393
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	17	2,970,572
240250 Fire Marshal-Inspection	10	1,548,107
240260 Fire Marshal-Arson Investigation	18	2,596,394
240290 Fire Marshal-General Office	4	182,462
Ordinance Enforcement Appro Total	49	7,297,535
00067 Emergency Medical Services		
240320 E.M.S. Administration	24	4,287,076
240340 E.M.S. Field Operations	273	22,605,197
240350 E.M.S. Training	3	243,284
Emergency Medical Services Appro Total	300	27,135,557
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	0	74,644
240105 Apparatus-Repair	2	184,693
240110 Apparatus-Stores	1	472,726
Vehicle Management and Supply Appro Total	3	732,063
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	32	5,758,659
240195 Fire Fighting-Operations	1,037	126,538,033
240205 Marine Operations-Fireboat	3	309,032
240215 Airport Operations-Crash Crew	11	1,320,488
Fire Fighting Operations Appro Total	1,083	133,926,212
00760 Communication and System Support		
240065 Fire Communication-Administration	4	1,135,529
240075 Fire Communication-Dispatch	27	2,763,592
240080 System Support	0	379,326
Communication and System Support Appro Total	31	4,278,447

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	300,000
Environmental Response Appro Total	<u>0</u>	<u>300,000</u>
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	21	2,146,909
241010 Fire Marshal-Casino Mun Serv	7	943,900
241015 EMS-Casino Mun Serv	8	1,553,883
Casino Municipal Services-Fire Appro Total	<u>36</u>	<u>4,644,692</u>
General Fund Group Total	<u>1,535</u>	<u>184,801,899</u>
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements	0	3,500,000
Fire Station Replacement Appro Total	<u>0</u>	<u>3,500,000</u>
Capital Projects Fund Group Total	<u>0</u>	<u>3,500,000</u>
AGENCY APPROPRIATION TOTAL	<u>1,535</u>	<u>188,301,899</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240020 Administration-Community Relations		20,520
240040 Administration-Medical Services		5,000
240220 Training		10,000
Executive Management and Support Appro Total		35,520
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		2,325,000
Ordinance Enforcement Appro Total		2,325,000
00067 Emergency Medical Services		
240320 E.M.S. Administration		15,651,393
Emergency Medical Services Appro Total		15,651,393
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		1,220,000
Fire Fighting Operations Appro Total		1,220,000
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		200,000
Environmental Response Appro Total		200,000
General Fund Group Total		19,431,913
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements		3,500,000
Fire Station Replacement Appro Total		3,500,000
Capital Projects Fund Group Total		3,500,000
AGENCY REVENUE TOTAL		22,931,913

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 25 DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

STATEMENT OF PURPOSE

The Department of Health and Wellness Promotion's (DHWP) goal is to effectively partner to achieve and sustain high levels of health and well-being among citizens and communities throughout the City of Detroit. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

DESCRIPTION

The Department of Health and Wellness Promotion has a budgeted strength of more than 400 employees who serve the citizens of Detroit in four (4) major Divisions: Administration, Community Health Services, Environmental Health Services, and Special Population Health Services. These Divisions contribute to the Department of Health and Wellness Promotion's goal to effectively achieve and sustain high levels of health and well being among citizen and communities throughout the City of Detroit.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal Control & Care Center, and three family primary care centers: (Herman Kiefer, Grace Ross, and Northeast Health Centers).

GOALS

1. Reduce/eliminate health disparities impacting the citizens of Detroit.
2. Develop and/or support innovative programs that address health priorities.
3. Strengthen the Department's role and capacity as a first responder in the event of an environmental/biological threat.
4. Establish key partnerships to advance public health policy, practice and the delivery of services.
5. Improve the operational infrastructure for public health services.
6. Prevent and control injury and disease from exposure to environmental hazards.
7. Prevent and control transmission of communicable diseases.
8. Prevent and assure treatment for substance abuse.
9. Improve, protect and promote the health of women, infants and children.
10. Ensure access to primary care and preventive health services.
11. Minimize the prevalence of morbidity resulting from high-risk health behaviors

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	GENERAL <u>GRANT</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$27,738,672	\$59,408,196	\$5,000,000	\$92,146,868
REVENUES	<u>13,662,084</u>	<u>59,408,196</u>	<u>5,000,000</u>	<u>78,070,280</u>
NET TAX COST	\$14,076,588	\$ 0	\$ 0	\$14,076,588
POSITIONS	277	130	0	407

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	13	3,312,444
250020 Duplication Delivery	2	192,913
250050 Vital Records	12	847,193
250060 Biostatistics	13	993,005
Administration Appro Total	40	5,345,555
00070 Communicable Disease Control		
250340 Epidemiology	22	1,830,169
250345 Immunization - General Fund	8	387,172
250350 STD Control	8	591,379
Communicable Disease Control Appro Total	38	2,808,720
00073 Technical Support Services		
250470 Laboratory	30	2,877,480
250480 Pharmacy	6	1,776,009
Technical Support Services Appro Total	36	4,653,489
00074 Primary Family Care		
250500 Personal Services Administration	4	425,894
Primary Family Care Appro Total	4	425,894
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	5	386,103
250190 Community Nursing Services-Community	16	1,249,937
250200 Infant Death Reduction-Community	12	872,824
250210 Medicaid Screening-Community	10	333,724
250270 School Vision & Hearing	3	429,901
250700 Medical Social Work	5	313,456
Community Health Services Appro Total	51	3,585,945
00078 Substance Abuse		
250300 Substance Abuse Administration	5	650,110
Substance Abuse Appro Total	5	650,110

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	0	12,627
250080 Maintenance	0	995,064
Plant Operation and Maintenance-Herman Kiefer Appro Total	0	1,007,691
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	457,106
Nutrition Services Appro Total	7	457,106
10836 Lead Abatement		
250649 Lead Abatement	7	252,815
Lead Abatement Appro Total	7	252,815
10889 Grace Ross Center		
250641 Grace Ross Center	7	695,682
Grace Ross Center Appro Total	7	695,682
10890 Northeast Center		
250642 Northeast Center	11	1,248,312
Northeast Center Appro Total	11	1,248,312
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	10	1,164,373
Herman Keifer Family Center Appro Total	10	1,164,373
10893 Animal Control Center		
250645 Animal Control Center	25	1,572,695
Animal Control Center Appro Total	25	1,572,695
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	12	861,117
Community & Industrial Hygiene Appro Total	12	861,117

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	24	1,439,168
Food Sanitation Appro Total	<u>24</u>	<u>1,439,168</u>
General Fund Group Total	<u>277</u>	<u>27,738,672</u>
Special Revenue Fund Group		
12288 Sub Abuse Coordin Agency 9/2008		
258136 Sub Abuse Coordin Agency 9/2008	0	21,700,000
Sub Abuse Coordin Agency 9/2008 Appro Total	<u>0</u>	<u>21,700,000</u>
12289 Medicaid Substance Abuse 9/2008		
258137 Medicaid Substance Abuse 9/2008	0	7,610,000
Medicaid Substance Abuse 9/2008 Appro Total	<u>0</u>	<u>7,610,000</u>
12290 WIC Supplemental Food 9/2008		
258358 WIC Supplemental Food 9/2008	65	4,738,528
WIC Supplemental Food 9/2008 Appro Total	<u>65</u>	<u>4,738,528</u>
12291 Summer Food Service 9/2008		
258359 Summer Food Service 9/2008	0	1,300,000
Summer Food Service 9/2008 Appro Total	<u>0</u>	<u>1,300,000</u>
12292 Dietetic Intern Service		
258360 Dietetic Intern Service	0	3,000
Dietetic Intern Service Appro Total	<u>0</u>	<u>3,000</u>
12293 Childhood Lead Prev-CDC 6/2008		
258493 Childhood Lead Prev-CDC 6/2008	4	1,135,000
Childhood Lead Prev-CDC 6/2008 Appro Total	<u>4</u>	<u>1,135,000</u>
12294 Childhood Lead (MDCH) 9/2008		
258494 Childhood Lead (MDCH) 9/2008	6	513,167
Childhood Lead (MDCH) 9/2008 Appro Total	<u>6</u>	<u>513,167</u>
12296 Adol Hlth-Teen Health Centers 9/2008		
258541 Adol Hlth-Teen Health Centers 9/2008	0	175,000
Adol Hlth-Teen Health Centers 9/2008 Appro Total	<u>0</u>	<u>175,000</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12297 AIDS/HIV Consortia 9/2008		
258542 AIDS/HIV Consortia 9/2008	0	500,000
AIDS/HIV Consortia 9/2008 Appro Total	0	500,000
12298 AIDS/HIV Family Services 9/2008		
258543 AIDS/HIV Family Services 9/2008	0	54,099
AIDS/HIV Family Services 9/2008 Appro Total	0	54,099
12299 AIDS/HIV Prev & Planning 9/2008		
258544 AIDS/HIV Prev & Planning 9/2008	0	700,000
AIDS/HIV Prev & Planning 9/2008 Appro Total	0	700,000
12300 AIDS/HIV Rapid Testing 9/2008		
258545 AIDS/HIV Rapid Testing 9/2008	0	78,000
AIDS/HIV Rapid Testing 9/2008 Appro Total	0	78,000
12301 Bio-Terrorism Emer Prep 9/2008		
258546 Bio-Terrorism Emer Prep 9/2008	3	450,000
Bio-Terrorism Emer Prep 9/2008 Appro Total	3	450,000
12302 Bio-Terrorism Laboratory 9/2008		
258547 Bio-Terrorism Laboratory 9/2008	1	160,000
Bio-Terrorism Laboratory 9/2008 Appro Total	1	160,000
12303 Children's Trust Fund 9/2008		
258548 Children's Trust Fund 9/2008	0	31,953
Children's Trust Fund 9/2008 Appro Total	0	31,953
12304 Cities Readiness Initiatives 9/2008		
258549 Cities Readiness Initiatives 9/2008	0	400,000
Cities Readiness Initiatives 9/2008 Appro Total	0	400,000
12305 CSHCS Outreach & Advocacy 9/2008		
258550 CSHCS Outreach & Advocacy 9/2008	10	849,240
CSHCS Outreach & Advocacy 9/2008 Appro Total	10	849,240
12306 Family Planning 9/2008		
258551 Family Planning 9/2008	6	1,165,000
Family Planning 9/2008 Appro Total	6	1,165,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12307 Immunization Action Plan 9/2008		
258552 Immunization Action Plan 9/2008	4	483,000
Immunization Action Plan 9/2008 Appro Total	4	483,000
12308 Infant Mortality Coalition Support 9/2008		
258553 Infant Mortality Coalition Support 9/2008	0	130,000
Infant Mortality Coalition Support 9/2008 Appro Total	0	130,000
12309 Laboratory Service 9/2008		
258554 Laboratory Service 9/2008	0	175,000
Laboratory Service 9/2008 Appro Total	0	175,000
12310 Local Maternal & Children BG 9/2008		
258555 Local Maternal & Children BG 9/2008	11	1,770,853
Local Maternal & Children BG 9/2008 Appro Total	11	1,770,853
12311 Local Tobacco Reduction 9/2008		
258556 Local Tobacco Reduction 9/2008	0	75,000
Local Tobacco Reduction 9/2008 Appro Total	0	75,000
12312 Minority Health 9/2008		
258557 Minority Health 9/2008	0	50,000
Minority Health 9/2008 Appro Total	0	50,000
12313 Nurse/Partnership 9/2008		
258558 Nurse/Partnership 9/2008	7	580,000
Nurse/Partnership 9/2008 Appro Total	7	580,000
12314 Pandemic Flu Supplement 9/2008		
258559 Pandemic Flu Supplement 9/2008	0	280,000
Pandemic Flu Supplement 9/2008 Appro Total	0	280,000
12316 STD Control 9/2008		
258561 STD Control 9/2008	10	554,041
STD Control 9/2008 Appro Total	10	554,041
12317 Vaccine Replacement & Handling 9/2008		
258562 Vaccine Replacement & Handling 9/2008	0	176,000
Vaccine Replacement & Handling 9/2008 Appro Total	0	176,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12318 Employment & Training Work First Program 6/08		
258563 Employment & Training Work First Program 6/08	0	125,000
Employment & Training Work First Program 6/08 Appro Total	0	125,000
12319 Youth Department SAFETY Program 6/2008		
258564 Youth Department SAFETY Program 6/2008	0	160,190
Youth Department SAFETY Program 6/2008 Appro Total	0	160,190
12320 HIV Emerg Supp Relief 2/2009		
258818 HIV Emerg Supp Relief 2/2009	0	8,766,530
HIV Emerg Supp Relief 2/2009 Appro Total	0	8,766,530
12321 HOPWA AIDS Housing 6/2008		
258819 HOPWA AIDS Housing 6/2008	0	1,640,000
HOPWA AIDS Housing 6/2008 Appro Total	0	1,640,000
12322 Healthy Start Initiative 7/2008		
258820 Healthy Start Initiative 7/2008	3	1,575,000
Healthy Start Initiative 7/2008 Appro Total	3	1,575,000
12323 TB Prev & Control 12/2008		
258821 TB Prev & Control 12/2008	0	575,000
TB Prev & Control 12/2008 Appro Total	0	575,000
12324 Women & Children Expansion/Enhancement 9/08		
258822 Women & Children Expansion/Enhancement 9/08	0	450,000
Women & Children Expansion/Enhancement 9/08 Appro Total	0	450,000
12325 Drug Free Community Support 9/2008		
258823 Drug Free Community Support 9/2008	0	99,595
Drug Free Community Support 9/2008 Appro Total	0	99,595
12326 Asthma Health Services 8/2008		
258824 Asthma Health Services 8/2008	0	180,000
Asthma Health Services 8/2008 Appro Total	0	180,000
Special Revenue Fund Group Total	130	59,408,196

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
12394 Health Bonds		
250995 Health Bonds	0	5,000,000
Health Bonds Appro Total	0	5,000,000
Capital Projects Fund Group Total	0	5,000,000
AGENCY APPROPRIATION TOTAL	407	92,146,868

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		5,838,556
250050 Vital Records		1,800,000
Administration Appro Total		7,638,556
00070 Communicable Disease Control		
250340 Epidemiology		13,773
250345 Immunization - General Fund		25,000
250350 STD Control		60,000
Communicable Disease Control Appro Total		98,773
00073 Technical Support Services		
250470 Laboratory		471,250
250480 Pharmacy		380,267
Technical Support Services Appro Total		851,517
00074 Primary Family Care		
250500 Personal Services Administration		2,000,000
Primary Family Care Appro Total		2,000,000
00077 Community Health Services		
250190 Community Nursing Services-Community		118,400
250200 Infant Death Reduction-Community		81,700
250270 School Vision & Hearing		650,000
Community Health Services Appro Total		850,100
00078 Substance Abuse		
250300 Substance Abuse Administration		13,000
Substance Abuse Appro Total		13,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		250,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		250,000
00410 Nutrition Services		
250640 Nutrition Services		1,000
Nutrition Services Appro Total		1,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement		154,000
Lead Abatement Appro Total		154,000
10889 Grace Ross Center		
250641 Grace Ross Center		210,000
Grace Ross Center Appro Total		210,000
10890 Northeast Center		
250642 Northeast Center		238,000
Northeast Center Appro Total		238,000
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		33,000
Herman Keifer Family Center Appro Total		33,000
10893 Animal Control Center		
250645 Animal Control Center		149,138
Animal Control Center Appro Total		149,138
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		112,000
Community & Industrial Hygiene Appro Total		112,000
10895 Food Sanitation		
250647 Food Sanitation		1,063,000
Food Sanitation Appro Total		1,063,000
General Fund Group Total		13,662,084
Special Revenue Fund Group		
12288 Sub Abuse Coordin Agency 9/2008		
258136 Sub Abuse Coordin Agency 9/2008		21,700,000
Sub Abuse Coordin Agency 9/2008 Appro Total		21,700,000
12289 Medicaid Substance Abuse 9/2008		
258137 Medicaid Substance Abuse 9/2008		7,610,000
Medicaid Substance Abuse 9/2008 Appro Total		7,610,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12290 WIC Supplemental Food 9/2008		
258358 WIC Supplemental Food 9/2008		4,738,528
WIC Supplemental Food 9/2008 Appro Total		4,738,528
12291 Summer Food Service 9/2008		
258359 Summer Food Service 9/2008		1,300,000
Summer Food Service 9/2008 Appro Total		1,300,000
12292 Dietetic Intern Service		
258360 Dietetic Intern Service		3,000
Dietetic Intern Service Appro Total		3,000
12293 Childhood Lead Prev-CDC 6/2008		
258493 Childhood Lead Prev-CDC 6/2008		1,135,000
Childhood Lead Prev-CDC 6/2008 Appro Total		1,135,000
12294 Childhood Lead (MDCH) 9/2008		
258494 Childhood Lead (MDCH) 9/2008		513,167
Childhood Lead (MDCH) 9/2008 Appro Total		513,167
12296 Adol Hlth-Teen Health Centers 9/2008		
258541 Adol Hlth-Teen Health Centers 9/2008		175,000
Adol Hlth-Teen Health Centers 9/2008 Appro Total		175,000
12297 AIDS/HIV Consortia 9/2008		
258542 AIDS/HIV Consortia 9/2008		500,000
AIDS/HIV Consortia 9/2008 Appro Total		500,000
12298 AIDS/HIV Family Services 9/2008		
258543 AIDS/HIV Family Services 9/2008		54,099
AIDS/HIV Family Services 9/2008 Appro Total		54,099
12299 AIDS/HIV Prev & Planning 9/2008		
258544 AIDS/HIV Prev & Planning 9/2008		700,000
AIDS/HIV Prev & Planning 9/2008 Appro Total		700,000
12300 AIDS/HIV Rapid Testing 9/2008		
258545 AIDS/HIV Rapid Testing 9/2008		78,000
AIDS/HIV Rapid Testing 9/2008 Appro Total		78,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12301 Bio-Terrorism Emer Prep 9/2008		
258546 Bio-Terrorism Emer Prep 9/2008		450,000
Bio-Terrorism Emer Prep 9/2008 Appro Total		450,000
12302 Bio-Terrorism Laboratory 9/2008		
258547 Bio-Terrorism Laboratory 9/2008		160,000
Bio-Terrorism Laboratory 9/2008 Appro Total		160,000
12303 Children's Trust Fund 9/2008		
258548 Children's Trust Fund 9/2008		31,953
Children's Trust Fund 9/2008 Appro Total		31,953
12304 Cities Readiness Initiatives 9/2008		
258549 Cities Readiness Initiatives 9/2008		400,000
Cities Readiness Initiatives 9/2008 Appro Total		400,000
12305 CSHCS Outreach & Advocacy 9/2008		
258550 CSHCS Outreach & Advocacy 9/2008		849,240
CSHCS Outreach & Advocacy 9/2008 Appro Total		849,240
12306 Family Planning 9/2008		
258551 Family Planning 9/2008		1,165,000
Family Planning 9/2008 Appro Total		1,165,000
12307 Immunization Action Plan 9/2008		
258552 Immunization Action Plan 9/2008		483,000
Immunization Action Plan 9/2008 Appro Total		483,000
12308 Infant Mortality Coalition Support 9/2008		
258553 Infant Mortality Coalition Support 9/2008		130,000
Infant Mortality Coalition Support 9/2008 Appro Total		130,000
12309 Laboratory Service 9/2008		
258554 Laboratory Service 9/2008		175,000
Laboratory Service 9/2008 Appro Total		175,000
12310 Local Maternal & Children BG 9/2008		
258555 Local Maternal & Children BG 9/2008		1,770,853
Local Maternal & Children BG 9/2008 Appro Total		1,770,853

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12311 Local Tobacco Reduction 9/2008		
258556 Local Tobacco Reduction 9/2008		75,000
Local Tobacco Reduction 9/2008 Appro Total		75,000
12312 Minority Health 9/2008		
258557 Minority Health 9/2008		50,000
Minority Health 9/2008 Appro Total		50,000
12313 Nurse/Partnership 9/2008		
258558 Nurse/Partnership 9/2008		580,000
Nurse/Partnership 9/2008 Appro Total		580,000
12314 Pandemic Flu Supplement 9/2008		
258559 Pandemic Flu Supplement 9/2008		280,000
Pandemic Flu Supplement 9/2008 Appro Total		280,000
12316 STD Control 9/2008		
258561 STD Control 9/2008		554,041
STD Control 9/2008 Appro Total		554,041
12317 Vaccine Replacement & Handling 9/2008		
258562 Vaccine Replacement & Handling 9/2008		176,000
Vaccine Replacement & Handling 9/2008 Appro Total		176,000
12318 Employment & Training Work First Program 6/08		
258563 Employment & Training Work First Program 6/08		125,000
Employment & Training Work First Program 6/08 Appro Total		125,000
12319 Youth Department SAFETY Program 6/2008		
258564 Youth Department SAFETY Program 6/2008		160,190
Youth Department SAFETY Program 6/2008 Appro Total		160,190
12320 HIV Emerg Supp Relief 2/2009		
258818 HIV Emerg Supp Relief 2/2009		8,766,530
HIV Emerg Supp Relief 2/2009 Appro Total		8,766,530
12321 HOPWA AIDS Housing 6/2008		
258819 HOPWA AIDS Housing 6/2008		1,640,000
HOPWA AIDS Housing 6/2008 Appro Total		1,640,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12322 Healthy Start Initiative 7/2008		
258820 Healthy Start Initiative 7/2008		1,575,000
Healthy Start Initiative 7/2008 Appro Total		<u>1,575,000</u>
12323 TB Prev & Control 12/2008		
258821 TB Prev & Control 12/2008		575,000
TB Prev & Control 12/2008 Appro Total		<u>575,000</u>
12324 Women & Children Expansion/Enhancement 9/08		
258822 Women & Children Expansion/Enhancement 9/08		450,000
Women & Children Expansion/Enhancement 9/08 Appro Total		<u>450,000</u>
12325 Drug Free Community Support 9/2008		
258823 Drug Free Community Support 9/2008		99,595
Drug Free Community Support 9/2008 Appro Total		<u>99,595</u>
12326 Asthma Health Services 8/2008		
258824 Asthma Health Services 8/2008		180,000
Asthma Health Services 8/2008 Appro Total		<u>180,000</u>
Special Revenue Fund Group Total		<u><u>59,408,196</u></u>
Capital Projects Fund Group		
12394 Health Bonds		
250995 Health Bonds		5,000,000
Health Bonds Appro Total		<u>5,000,000</u>
Capital Projects Fund Group Total		<u>5,000,000</u>
AGENCY REVENUE TOTAL		<u><u>78,070,280</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 28 HUMAN RESOURCES DEPARTMENT

STATEMENT OF PURPOSE

The Human Resources Department plans, develops and delivers human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely, high quality services to residents, visitors and businesses.

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 **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance.

The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs.

The **Employment Services Group** is responsible for recruiting, screening and facilitating the selection of applicants, maintaining and implementing eligible lists for new hires and re-employment, and creating and maintaining the City's position classification and compensation plans.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities, as well as the Apprentice Program and Tuition Reimbursement.

The **Labor Relations Division** is primarily responsible for negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, optical, life and supplemental benefits for active employees and retirees.

The **Employee Services Division** provides human resource related technical and professional support and consulting services to City departments and agencies.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies.

GOALS

1. Ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customer needs.
3. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
4. Provide consistent application of Human Resource policies, practices and procedures.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$22,569,697	\$22,569,697
REVENUES	<u>10,854,903</u>	<u>10,854,903</u>
NET TAX COST	\$11,714,794	\$11,714,794
POSITIONS	268	268

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	12	2,438,706
280153 Records	5	306,416
280154 Employee Assistance Center	0	158,000
280311 Employee Development	6	779,411
Administration Appro Total	23	3,682,533
00106 Personnel Selection		
280400 Employment Services	14	1,329,506
280450 Student Programs-Interns	0	38,800
Personnel Selection Appro Total	14	1,368,306
00108 Labor Relations		
280510 Economic Union Contract Provisions	4	417,188
280520 Benefits Administration	14	1,058,251
280530 LR Administration	4	1,298,057
280540 Non Economic Union Contract Provisions	4	457,206
Labor Relations Appro Total	26	3,230,702
00833 Employee Services		
280010 Employee Services - Administration	2	224,206
280011 Employee Services - Water	21	1,556,410
280020 Employee Payroll	53	2,967,036
280021 Emp. Svcs. Cust./Comm Svcs	7	603,262
280022 Emp Svcs. - Municipal Svcs	12	946,213
280023 Emp Svcs - Administrative Svcs	4	347,244
280610 Employee Services - Sewerage	7	457,794
280690 Employee Services - Department of Transportation	15	1,068,943
Employee Services Appro Total	121	8,171,108
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	3	245,101
Hearings and Policy Development Appro Total	3	246,101
10549 Apprentice Training Program		
280331 Apprentice Training Program	80	5,786,653

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10549 Apprentice Training Program		
280335 Apprentice Administration	1	84,294
Apprentice Training Program Appro Total	<u>81</u>	<u>5,870,947</u>
General Fund Group Total	<u>268</u>	<u>22,569,697</u>
AGENCY APPROPRIATION TOTAL	<u>268</u>	<u>22,569,697</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00833 Employee Services		
280011 Employee Services - Water		1,556,410
280020 Employee Payroll		1,454,482
280021 Emp. Svcs. Cust./Comm Svcs		445,727
280610 Employee Services - Sewerage		457,794
280690 Employee Services - Department of Transportation		1,068,943
Employee Services Appro Total		4,983,356
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		600
10549 Apprentice Training Program		
280331 Apprentice Training Program		5,786,653
280335 Apprentice Administration		84,294
Apprentice Training Program Appro Total		5,870,947
General Fund Group Total		10,854,903
AGENCY REVENUE TOTAL		10,854,903

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 29 HUMAN RIGHTS

STATEMENT OF PURPOSE

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens while seeking to create opportunities to commerce for Detroit Based Businesses and to enhance opportunities for Detroit residents to find gainful employment on a local level.

DESCRIPTION

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure the proper monitoring of all city resources for compliance with Executive Order 22 and other mandated Mayoral directives. The Human Rights Department also seeks to remove all barriers and/or discrimination that affect the City of Detroit residents.

GOALS

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age, handicap, sex or sexual orientation in violation of any ordinance or law within the city's jurisdiction to enforce.
2. Promote greater awareness in Detroit business community about the opportunities for the possible utilization of their goods and services on a local level.
3. Establish and foster an economic environment that will seek to create job opportunities for Detroit residents.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,678,927	\$1,678,927
REVENUES	<u>1,353,000</u>	<u>1,353,000</u>
NET TAX COST	\$325,927	\$325,927
POSITIONS	17	17

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	17	1,678,927
Protection of Human Rights Appro Total	<u>17</u>	<u>1,678,927</u>
General Fund Group Total	<u>17</u>	<u>1,678,927</u>
AGENCY APPROPRIATION TOTAL	<u>17</u>	<u>1,678,927</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration		1,353,000
Protection of Human Rights Appro Total		<u>1,353,000</u>
General Fund Group Total		<u>1,353,000</u>
AGENCY REVENUE TOTAL		<u><u>1,353,000</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 30 DEPARTMENT OF HUMAN SERVICES

STATEMENT OF PURPOSE

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

DESCRIPTION

The Department is the administrative grantee, for the Early Head Start and Head Start program. The services are provided through contractual agreements with seven (7) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,800 enrolled low-income pre-school children and their families.

The Drug Treatment division offers treatment and rehabilitation services to substance abuse patients and their families in an effort to decrease the consumption of illicit drugs and criminal activity. The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit.

GOALS

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$250,000	\$61,084,505	\$61,334,505
REVENUES	0	61,084,505	61,084,505
NET TAX COST	\$250,000	\$ 0	\$ 250,000
POSITIONS	0	137	137

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	250,000
Warming Center/Supportive Services Appro Total	0	250,000
General Fund Group Total	0	250,000
Special Revenue Fund Group		
12268 CSBG Administration		
303800 CSBG Administration	24	2,689,215
303801 Center Operations	48	3,640,563
303802 Specific Assistance Individuals	0	892,516
CSBG Administration Appro Total	72	7,222,294
12269 MI Public Service Commission Fund- Winter Warmer		
303803 MI Public Service Commission Fund-Winter Warmer	0	700,475
MI Public Service Commission Fund- Winter Warmer Appro To	0	700,475
12270 TANF Funds		
303804 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
12271 MI Public Service Commission Fund - MCAAA WX		
303805 MI Public Service Commission Fund - MCAAA WX	0	700,745
MI Public Service Commission Fund - MCAAA WX Appro Total	0	700,745
12272 MI Public Service Commission Fund - MDHS		
303806 MI Public Service Commission Funds/MDHS	0	286,854
MI Public Service Commission Fund - MDHS Appro Total	0	286,854
12273 Weatherization - DOE		
303817 Weatherization - DOE	0	2,696,327
Weatherization - DOE Appro Total	0	2,696,327
12274 Weatherization - LIHEAP		
303818 Weatherization - LIHEAP	0	1,010,900
Weatherization - LIHEAP Appro Total	0	1,010,900

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12275 SEMHA Ryan White Title I		
303819 SEMHA - Ryan White Title I	0	65,294
SEMHA Ryan White Title I Appro Total	0	65,294
12276 Package Meals		
303821 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
12277 Head Start		
303822 Head Start	39	43,652,393
Head Start Appro Total	39	43,652,393
12279 Early Head Start		
303824 Early Head Start	0	1,431,032
Early Head Start Appro Total	0	1,431,032
12280 HS - Training & Technical Assistance		
303825 HS - Training & Technical Assistance	0	409,431
HS - Training & Technical Assistance Appro Total	0	409,431
12281 Drug Treatment		
303826 Drug Treatment	26	1,830,000
Drug Treatment Appro Total	26	1,830,000
12283 MCAAA - Managed Care		
303828 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
12355 CSBGT - Tax Preparation Assistance		
303808 CSBGT - Tax Preparation Assistance	0	24,100
CSBGT - Tax Preparation Assistance Appro Total	0	24,100
12356 MPSC - WX/Client Education		
303835 MPSC-WX/Client Education	0	344,492
MPSC - WX/Client Education Appro Total	0	344,492
Special Revenue Fund Group Total	137	61,084,505
AGENCY APPROPRIATION TOTAL	137	61,334,505

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12268 CSBG Administration		
303800 CSBG Administration		7,222,294
CSBG Administration Appro Total		7,222,294
12269 MI Public Service Commission Fund- Winter Warmer		
303803 MI Public Service Commission Fund-Winter Warmer		700,475
MI Public Service Commission Fund- Winter Warmer Appro To		700,475
12270 TANF Funds		
303804 TANF Funds		497,928
TANF Funds Appro Total		497,928
12271 MI Public Service Commission Fund - MCAAA WX		
303805 MI Public Service Commission Fund - MCAAA WX		700,745
MI Public Service Commission Fund - MCAAA WX Appro Total		700,745
12272 MI Public Service Commission Fund - MDHS		
303806 MI Public Service Commission Funds/MDHS		286,854
MI Public Service Commission Fund - MDHS Appro Total		286,854
12273 Weatherization - DOE		
303817 Weatherization - DOE		2,696,327
Weatherization - DOE Appro Total		2,696,327
12274 Weatherization - LIHEAP		
303818 Weatherization - LIHEAP		1,010,900
Weatherization - LIHEAP Appro Total		1,010,900
12275 SEMHA Ryan White Title I		
303819 SEMHA - Ryan White Title I		65,294
SEMHA Ryan White Title I Appro Total		65,294
12276 Package Meals		
303821 Package Meals		12,240
Package Meals Appro Total		12,240
12277 Head Start		
303822 Head Start		44,061,824
Head Start Appro Total		44,061,824

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12279 Early Head Start		
303824 Early Head Start		1,431,032
Early Head Start Appro Total		<u>1,431,032</u>
12281 Drug Treatment		
303826 Drug Treatment		1,830,000
Drug Treatment Appro Total		<u>1,830,000</u>
12283 MCAAA - Managed Care		
303828 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
12355 CSBGT - Tax Preparation Assistance		
303808 CSBGT - Tax Preparation Assistance		24,100
CSBGT - Tax Preparation Assistance Appro Total		<u>24,100</u>
12356 MPSC - WX/Client Education		
303835 MPSC-WX/Client Education		344,492
MPSC - WX/Client Education Appro Total		<u>344,492</u>
Special Revenue Fund Group Total		<u><u>61,084,505</u></u>
AGENCY REVENUE TOTAL		<u><u>61,084,505</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 31 INFORMATION TECHNOLOGY SERVICES

STATEMENT OF PURPOSE

The Information Technology Services Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

DESCRIPTION

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

GOALS

1. Maintain the City's current technology investment.
2. Improve the City's technology infrastructure.
3. Develop, enhance and maintain applications systems to support the needs of City departments.
4. Internal Operational improvement.
5. Improve Relationship between ITS and City Departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$23,366,537	\$23,366,537
REVENUES	<u>1,320,694</u>	<u>1,320,694</u>
NET TAX COST	\$22,045,843	\$22,045,843
POSITIONS	111	111

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	3	1,322,094
310020 Contracts & Administration	6	2,106,932
310035 Enterprise Application Support Team	5	804,355
310070 System Support & Management	9	3,658,876
310080 Data Network Services	5	2,854,886
310100 Non-Financial Applications	25	2,634,068
310130 Operations	22	5,765,207
310300 Public Safety	20	3,018,596
310330 Voice Communications	0	27,049
310335 Publishing Services	8	451,876
310355 Dedicated Services	8	722,598
Central Data Processing Appro Total	111	23,366,537
General Fund Group Total	111	23,366,537
AGENCY APPROPRIATION TOTAL	111	23,366,537

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		57,006
310080 Data Network Services		25,000
310100 Non-Financial Applications		10,000
310130 Operations		310,130
310335 Publishing Services		242,438
310355 Dedicated Services		676,120
Central Data Processing Appro Total		1,320,694
General Fund Group Total		1,320,694
AGENCY REVENUE TOTAL		1,320,694

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 32 LAW

STATEMENT OF PURPOSE

The Law Department delivers excellent and efficient legal counseling 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. The Law Department is comprised of five divisions: Administration, Governmental Affairs, Labor, Property/Environmental and Litigation. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law 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 when directed to do so by the Mayor. 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 Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any City agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$22,664,898	\$22,664,898
REVENUES	<u>3,149,357</u>	<u>3,149,357</u>
NET TAX COST	\$19,515,541	\$19,515,541
POSITIONS	142	142

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320040 Federal Legislative Services	0	300,000
Legislative Liaison Appro Total	0	300,000
00527 Administration and Operations		
320010 Administration	142	21,714,898
Administration and Operations Appro Total	142	21,714,898
11860 State Legislative Services		
320045 State Legislative Services	0	650,000
State Legislative Services Appro Total	0	650,000
General Fund Group Total	142	22,664,898
AGENCY APPROPRIATION TOTAL	142	22,664,898

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,149,357
Administration and Operations Appro Total		<u>3,149,357</u>
General Fund Group Total		<u>3,149,357</u>
AGENCY REVENUE TOTAL		<u><u>3,149,357</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 33 MAYOR'S OFFICE

STATEMENT OF PURPOSE

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. The purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

DESCRIPTION

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

In addition to the Executive Office, the Mayor's Office also includes funding and/or staff for the Mayor's Residence, Neighborhood City Halls, 311 Detroit Call Center, Citizens Radio Patrol support, Senior Citizens and Consumer Advocacy.

GOALS

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	GENERAL <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$12,043,031	\$657,778	\$12,700,809
REVENUES	<u>603,206</u>	<u>657,778</u>	<u>1,260,984</u>
NET TAX COST	\$11,439,825	\$ 0	\$11,439,825
POSITIONS	102	5	107

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	48	6,682,096
330012 Mayor's Residence	0	146,114
Executive Office Appro Total	48	6,828,210
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	5	753,039
330020 Neighborhood City Halls	17	1,339,073
Neighborhood City Halls Appro Total	22	2,092,112
12158 Detroit Call Center		
330022 Detroit Call Center	26	2,013,339
Detroit Call Center Appro Total	26	2,013,339
12159 Citizen's Patrol Support		
330033 Citizen's Patrol Support	0	300,000
Citizen's Patrol Support Appro Total	0	300,000
12222 Consumer Advocacy		
330044 Consumer Advocacy	3	204,686
Consumer Advocacy Appro Total	3	204,686
12223 Senior Advocacy		
330055 Senior Advocacy	3	504,684
Senior Advocacy Appro Total	3	504,684
12224 Special Events		
330066 Special Events	0	100,000
Special Events Appro Total	0	100,000
General Fund Group Total	102	12,043,031
Special Revenue Fund Group		
04857 Grants Management		
330030 Foundation Liaison/Grants Management	2	329,778
Grants Management Appro Total	2	329,778

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12229 Outreach and Assistance 07/08		
330078 Outreach and Assistance 07/08	2	175,000
Outreach and Assistance 07/08 Appro Total	<u>2</u>	<u>175,000</u>
12358 Single Point of Entry 07/08		
330310 Single Point of Entry 07/08	1	153,000
Single Point of Entry 07/08 Appro Total	<u>1</u>	<u>153,000</u>
Special Revenue Fund Group Total	<u>5</u>	<u>657,778</u>
AGENCY APPROPRIATION TOTAL	<u>107</u>	<u>12,700,809</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
12158 Detroit Call Center		
330022 Detroit Call Center		503,206
Detroit Call Center Appro Total		503,206
12224 Special Events		
330066 Special Events		100,000
Special Events Appro Total		100,000
General Fund Group Total		603,206
Special Revenue Fund Group		
04857 Grants Management		
330030 Foundation Liaison/Grants Management		329,778
Grants Management Appro Total		329,778
12229 Outreach and Assistance 07/08		
330078 Outreach and Assistance 07/08		175,000
Outreach and Assistance 07/08 Appro Total		175,000
12358 Single Point of Entry 07/08		
330310 Single Point of Entry 07/08		153,000
Single Point of Entry 07/08 Appro Total		153,000
Special Revenue Fund Group Total		657,778
AGENCY REVENUE TOTAL		1,260,984

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 34 MUNICIPAL PARKING DEPARTMENT

STATEMENT OF PURPOSE

The Municipal Parking Department (MPD) will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Municipal Parking Department is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the City of Detroit.

DESCRIPTION

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (APS) Enterprise Fund and for the management of 10 parking garages and various surface lots. In addition, the APS maintains the City of Detroit's parking meters.

This agency is also responsible for the Parking Violations Bureau (PVB) General Fund, which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

GOALS

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through efficient financial management.
3. Increase parking meter revenue as a result of a new parking meter operational program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	ENTERPRISE <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$ 9,594,828	\$30,895,527	\$40,490,355
REVENUES	<u>14,451,778</u>	<u>30,895,527</u>	<u>45,347,305</u>
NET TAX COST	\$(4,856,950)	\$ 0	\$(4,856,950)
 POSITIONS	 64	 52	 116

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	5	1,977,230
340085 Violation Bureau Processing And Collection	0	4,000,000
340090 Enforcement Unit	59	3,617,598
Parking Violations Bureau Appro Total	64	9,594,828
General Fund Group Total	64	9,594,828
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	21	2,559,313
340020 Maintenance	14	1,241,120
340030 Operations	0	6,953,989
340040 Meter Maintenance	6	418,815
340050 Meter Collection	11	767,733
340060 Administrations Costs Allocated To Parking Burea	0	(383,687)
340140 Municipal Parking Operation And Maintenance Reim	0	11,557,283
Operation and Maintenance Appro Total	52	23,114,566
04111 Parking System Programs		
340180 Detroit Authority Bonds	0	120,000
340190 System Program Reserve	0	2,761,920
Parking System Programs Appro Total	0	2,881,920
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	4,606,973
Repayment of Revenue Bond - Trustee Appro Total	0	4,606,973
06244 Trustee and Contingency Reserve		
340253 Operation & Contingency Reserve	0	292,068
Trustee and Contingency Reserve Appro Total	0	292,068
Enterprise Fund Group Total	52	30,895,527
AGENCY APPROPRIATION TOTAL	116	40,490,355

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		14,451,778
Parking Violations Bureau Appro Total		<u>14,451,778</u>
General Fund Group Total		<u><u>14,451,778</u></u>
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		11,557,283
Operation and Maintenance Appro Total		<u>11,557,283</u>
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		9,121,244
340331 On Street Meter Collections		2,137,000
340332 Municipal Parking Arena Operations-Joe Louis		6,720,000
340333 CBD Lots		585,000
340335 Interest Earnings		775,000
Auto Parking Operations Appro Total		<u>19,338,244</u>
Enterprise Fund Group Total		<u><u>30,895,527</u></u>
AGENCY REVENUE TOTAL		<u><u>45,347,305</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 35 NON-DEPARTMENTAL

STATEMENT OF PURPOSE

The Non-Departmental budget provides funds for activities that are not the responsibility of any other single agency.

DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Board of Ethics, Detroit Building Authority, Detroit Cable Communications, Greater Detroit Resource Recovery Authority and Detroit Human Resource Management System (DHRMS) along with General Fund subsidies and advances to other City enterprise agencies such as the Department of Transportation and Municipal Parking. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics ordinance by public servants and to issue advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct of public servants.

The **Detroit Building Authority (DBA)** was established to assist City Departments in expeditiously carrying out their Capital Improvement programs. The Detroit Building Authority is primarily responsible for administering capital projects from start to completion. Critical functions include encumbering funds through contracts of lease; distributing bid documents and request for proposals; issuing contract awards; securing Human Rights Clearances; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by the DBA.

The **Detroit Cable Communications Commission (DCCC)** The City of Detroit Cable Communications Commission is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22 on Comcast Cable of Detroit's system. Our goal is to produce and/or import, and broadcast television programming that is responsive to the public's diverse information needs and interests about the City's policies, procedures, services, the community and residents. The Cable Commission is also responsible for the issuance and compliance of uniform video service agreements and telecommunication permits for access and on-going use of the City's right-of-ways.

The **Greater Detroit Resource Recovery Authority (GDRRA)** provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial and industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit, and is legally separate from the City of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	INTERNAL SERVICE FUND	TOTAL
EXPENDITURES	\$ 420,698,592	\$5,084,000	\$43,719,850	\$ 469,502,442
REVENUES	1,185,940,550	5,084,000	43,719,850	1,234,744,400
NET TAX COST	\$(765,241,958)	\$ 0	\$ 0	\$(765,241,958)
 POSITIONS	 44	 0	 0	 44

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	476,732
Organizations For Cities Appro Total	0	476,732
00209 Library Support		
350040 Municipal Reference Library	0	104,635
Library Support Appro Total	0	104,635
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	11	1,017,573
Greater Detroit Resource Recovery Authority Appro Total	11	1,017,573
00277 Detroit Building Authority		
350310 Detroit Building Authority	9	1,056,988
Detroit Building Authority Appro Total	9	1,056,988
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	100,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	205,000
00341 Tax Support - DOT		
350080 DOT Operations	0	79,708,123
Tax Support - DOT Appro Total	0	79,708,123
00347 Airport Support		
350090 Contribution To Airport	0	582,137
Airport Support Appro Total	0	582,137
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	9,241,784
350110 GM Tax Increment District	0	2,561,132
350112 Miscellaneous Captured Taxes	0	840,621
350120 Chrysler-LDFA	0	3,367,924
350130 GM Tax Increment Dist-Income Tax	0	1,140,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350135 GM - TIFA Revenue Distribution	0	4,420,000
Tax Increment Districts Appro Total	0	21,571,461
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00444 Prior Year's Deficit		
351010 Prior Year's Deficit	0	88,622,889
Prior Year's Deficit Appro Total	0	88,622,889
00551 Prisoner Care		
350160 Prisoner Care	0	300,000
Prisoner Care Appro Total	0	300,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	11,557,283
Parking Systems Operating Advance Appro Total	0	11,557,283
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,558,800
Distributed State Aid - LTGO - 1989A Appro Total	0	13,558,800
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	57,856
Downtown Development Auth SBT - Inventory Reim Appro Total	0	57,856
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	59,612,091
Claims Fund(Insurance Premium) Appro Total	0	59,612,091
00870 Centralized Utility Payments		
350800 Centralized Utility Payments	0	11,000
Centralized Utility Payments Appro Total	0	11,000
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	52,093,906
Supplemental Fees (G D R R A) Appro Total	0	52,093,906

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission	8	1,348,555
Cable Communications Commission Appro Total	8	1,348,555
00973 Government Access		
350340 Government Access	2	587,030
Government Access Appro Total	2	587,030
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	772,194
Downtown Development Authority Bonds 1997 Appro Total	0	772,194
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
General Revenue - Non-Departmental Appro Total	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,950,000
African American History Museum - Operation Appro Total	0	1,950,000
10102 Benefits Administration		
351700 Benefits Administration	0	750,000
Benefits Administration Appro Total	0	750,000
10397 Board of Ethics		
350165 Board of Ethics	2	255,016
Board of Ethics Appro Total	2	255,016
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	35,000
Drain Fee - Oakland County Appro Total	0	35,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	18,641,250
City Vehicles - Lease/Purchase Appro Total	0	18,641,250
11177 DHRMS		
351067 Detroit Human Resources Management System	12	2,273,990
351068 DHRMS HR/Payroll Project	0	6,400,000
DHRMS Appro Total	12	8,673,990

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11519 Fiscal Stabilization Bond Expense		
351031 Fiscal Stabilization Expense	0	18,792,500
Fiscal Stabilization Bond Expense Appro Total	0	18,792,500
11915 ITS - Unisys Project		
351075 ITS - Unisys Project	0	3,554,037
ITS - Unisys Project Appro Total	0	3,554,037
12129 800 Megahertz Debt Service		
351735 800 Megahertz Debt Service	0	4,788,583
800 Megahertz Debt Service Appro Total	0	4,788,583
12161 Zoo Operations		
350095 Zoo Operations	0	900,000
Zoo Operations Appro Total	0	900,000
12162 Historical Operations		
350093 Historical Operations	0	500,000
Historical Operations Appro Total	0	500,000
12170 PBX Phone System - Debt Service		
351074 PBX Phone System - Debt Service	0	550,622
PBX Phone System - Debt Service Appro Total	0	550,622
12226 Interest Short-Term Borrowing/RAN/TAN		
351042 Interest Short-Term Borrowing/RAN/TAN	0	3,814,000
Interest Short-Term Borrowing/RAN/TAN Appro Total	0	3,814,000
12393 Solid Waste Fund Subsidy		
350084 Solid Waste Fund Subsidy	0	22,980,341
Solid Waste Fund Subsidy Appro Total	0	22,980,341
12461 General City Pension Improvement		
350261 General City Pension Improvement	0	866,000
General City Pension Improvement Appro Total	0	866,000
General Fund Group Total	44	420,698,592

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	99,000
Capital Improvement Bonds - DIA Appro Total	0	99,000
10724 Museum of African American History		
350745 Museum of African American History	0	200,000
Museum of African American History Appro Total	0	200,000
12152 Zoo Capital - Facility Improvements		
351385 Zoo Capital - Facility Improvements	0	985,000
Zoo Capital - Facility Improvements Appro Total	0	985,000
12163 Historical Capital (Bonds)		
351388 Historical Capital (Bonds)	0	2,800,000
Historical Capital (Bonds) Appro Total	0	2,800,000
12387 Eastern Market Capital		
351389 Eastern Market Capital	0	1,000,000
Eastern Market Capital Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	5,084,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	25,078,600
Internal Service Fund - Vehicles Appro Total	0	25,078,600
12370 Internal Service Fund Vehicle Debt Service		
350077 Internal Service Fund Vehicle Debt Service	0	18,641,250
Internal Service Fund Vehicle Debt Service Appro Total	0	18,641,250
Internal Service Fund Total	0	43,719,850
AGENCY APPROPRIATION TOTAL	44	469,502,442

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,017,573
Greater Detroit Resource Recovery Authority Appro Total		1,017,573
00277 Detroit Building Authority		
350310 Detroit Building Authority		1,056,988
Detroit Building Authority Appro Total		1,056,988
00278 Building Authority Lease Pmts		
350720 Support Building Authority		3,000
Building Authority Lease Pmts Appro Total		3,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		11,557,283
Parking Systems Operating Advance Appro Total		11,557,283
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		57,856
Downtown Development Auth SBT - Inventory Reim Appro Total		57,856
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,558,800
Chrysler Bond Reauthorization Appro Total		13,558,800
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		10,567,000
Claims Fund(Insurance Premium) Appro Total		10,567,000
00936 GM TIFA Poletown Reimbursement		
350230 Loan Payment-GM		10,600,000
GM TIFA Poletown Reimbursement Appro Total		10,600,000
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		52,093,906
Supplemental Fees (G D R R A) Appro Total		52,093,906
00972 Cable Communications Commission		
350330 Cable Commission		15,000
Cable Communications Commission Appro Total		15,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		772,194
Downtown Development Authority Bonds 1997 Appro Total		<u>772,194</u>
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		203,032,545
350360 State Sales Tax - SRS - Local Gov't Collaboratio		276,894,422
350380 Investment Earnings		6,000,000
350620 City Income Tax Collections		277,562,000
351020 Non-Departmental		38,916,794
351050 Casino Gaming Fees		193,248,000
General Revenue - Non-Departmental Appro Total		<u>995,653,761</u>
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		4,000,000
Cable Franchise Fee Appro Total		<u>4,000,000</u>
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,965,000
351057 Greektown Temporary Casino - Municipal Services		4,376,000
351058 MGM Grand Temporary Casino - Municipal Services		6,220,000
Temp Casino Site Sup & Infra Imp Appro Total		<u>16,561,000</u>
11177 DHRMS		
351068 DHRMS HR/Payroll Project		6,505,567
DHRMS Appro Total		<u>6,505,567</u>
11519 Fiscal Stabilization Bond Expense		
351035 Budget Fiscal Stabilization		58,000,000
Fiscal Stabilization Bond Expense Appro Total		<u>58,000,000</u>
12169 Workforce Development Training		
351072 Workforce Development Training		1,800,000
Workforce Development Training Appro Total		<u>1,800,000</u>
12170 PBX Phone System - Debt Service		
351074 PBX Phone System - Debt Service		550,622
PBX Phone System - Debt Service Appro Total		<u>550,622</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
12226 Interest Short-Term Borrowing/RAN/TAN		
351042 Interest Short-Term Borrowing/RAN/TAN		1,570,000
Interest Short-Term Borrowing/RAN/TAN Appro Total		<u>1,570,000</u>
General Fund Group Total		<u><u>1,185,940,550</u></u>
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		99,000
Capital Improvement Bonds - DIA Appro Total		<u>99,000</u>
10724 Museum of African American History		
350745 Museum of African American History		200,000
Museum of African American History Appro Total		<u>200,000</u>
12152 Zoo Capital - Facility Improvements		
351385 Zoo Capital - Facility Improvements		985,000
Zoo Capital - Facility Improvements Appro Total		<u>985,000</u>
12163 Historical Capital (Bonds)		
351388 Historical Capital (Bonds)		2,800,000
Historical Capital (Bonds) Appro Total		<u>2,800,000</u>
12387 Eastern Market Capital		
351389 Eastern Market Capital		1,000,000
Eastern Market Capital Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u><u>5,084,000</u></u>
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		43,719,850
Internal Service Fund - Vehicles Appro Total		<u>43,719,850</u>
Internal Service Fund Total		<u><u>43,719,850</u></u>
AGENCY REVENUE TOTAL		<u><u>1,234,744,400</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT DEPARTMENT

STATEMENT OF PURPOSE

The Planning and Development Department will support the Mayor's vision of transforming to the Next Detroit, which includes positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic growth-commercial and residential.

The Planning and Development Department accelerates business and economic development by strengthening, revitalizing the City of Detroit's neighborhoods, communities, and stabilizes and transforms our physical, social and economic environment.

DESCRIPTION

The Department's activities are implemented through the following: (1) Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; (3) the Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation; (4) the Housing Services Division is responsible for the preservation of the City's housing stock; (5) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors; GIS services and land use regulatory compliance; and (6) the Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>CAPITAL PROJECT</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$ 6,922,322	\$38,545,823	\$7,500,000	\$12,643,130	\$ 65,611,275
REVENUES	<u>13,065,000</u>	<u>38,545,823</u>	<u>7,500,000</u>	<u>12,643,130</u>	<u>71,753,953</u>
NET TAX COST	\$(6,142,678)	\$ 0	\$ 0	\$ 0	\$(6,142,678)
POSITIONS	31	144	0	13	188

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	840,150
Community Development Appro Total	0	840,150
00015 Real Estate - City		
360131 Real Estate-City	23	3,320,146
Real Estate - City Appro Total	23	3,320,146
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
Economic Development Corporation Appro Total	0	300,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,000,000
Economic Growth Corporation Appro Total	0	1,000,000
00883 Development - City		
360105 Planning - City	2	360,722
360145 Development City	6	955,304
Development - City Appro Total	8	1,316,026
12368 DTC Loan Repayment		
364046 DTC Loan Repayment	0	146,000
DTC Loan Repayment Appro Total	0	146,000
General Fund Group Total	31	6,922,322
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CARACO 108 Loan	0	1,159,444
Cacaco 108 Loan Appro Total	0	1,159,444
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	45,000
Detroit Area Pre-College Engineering Program NOF Appro Total	0	45,000
04140 Detroit Association of Black Organizations NOF		
360239 Detroit Association of Black Organizations NOF	0	50,000
Detroit Association of Black Organizations NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04145 Blackstone Park Association		
360242 Blackstone Park Association	0	50,000
Blackstone Park Association Appro Total	0	50,000
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	48,540
Community Food Depot NOF Appro Total	0	48,540
04172 Family Service Detroit/Wayne NOF		
360262 Family Service Detroit/Wayne NOF	0	37,500
Family Service Detroit/Wayne NOF Appro Total	0	37,500
04178 World Medical Relief		
360263 World Medical Relief	0	45,000
World Medical Relief Appro Total	0	45,000
04179 Northeast Council of Block Club		
360264 Northeast Council of Block Club	0	75,000
Northeast Council of Block Club Appro Total	0	75,000
04262 Mason Drummer Boys Booster Club		
360292 Mason Drummer Boys Booster Club	0	30,000
Mason Drummer Boys Booster Club Appro Total	0	30,000
04274 Project Transition NOF		
360298 Project Transition NOF	0	48,540
Project Transition NOF Appro Total	0	48,540
04278 Warm Training Program NOF		
360300 Warm Training Program NOF	0	75,000
Warm Training Program NOF Appro Total	0	75,000
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	48,540
Gleaners Community Food Bank NOF Appro Total	0	48,540
04441 Kim Logan Community Clinic Inc		
360350 Kim Logan Community Clinic Inc	0	45,000
Kim Logan Community Clinic Inc Appro Total	0	45,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	45,000
Alzheimer Association Detroit Area NOF Appro Total	0	45,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	45,000
Adult Well-Being Services NOF Appro Total	0	45,000
04884 Bagley Community Council NOF		
360416 Bagley Community Council NOF	0	80,000
Bagley Community Council NOF Appro Total	0	80,000
04885 Detroit Area Council Boy Scouts NOF		
360417 Detroit Area Council Boy Scouts NOF	0	75,000
Detroit Area Council Boy Scouts NOF Appro Total	0	75,000
04890 Goal Adult Day Care NOF		
360421 Goal Adult Day Care NOF	0	45,000
Goal Adult Day Care NOF Appro Total	0	45,000
04892 Kelly Morang Center NOF		
360423 Kelly Morang Center NOF	0	45,000
Kelly Morang Center NOF Appro Total	0	45,000
05122 Detroit/Windsor Dance Academy NOF		
360437 Detroit Windsor Dance Academy NOF	0	30,000
Detroit/Windsor Dance Academy NOF Appro Total	0	30,000
05125 Bagley Housing Association NOF		
360439 Bagley Housing Association NOF	0	227,778
Bagley Housing Association NOF Appro Total	0	227,778
05134 Pro-Literacy Detroit		
360442 Pro-Literacy Detroit	0	45,000
Pro-Literacy Detroit Appro Total	0	45,000
05137 Davison Association Neighborhood Block Club		
360445 Davison Association Neighborhood Block Club	0	100,000
Davison Association Neighborhood Block Club Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05138 Field Street Community NOF		
361474 Field Street Community - NOF	0	80,000
Field Street Community NOF Appro Total	0	80,000
05146 NSO Guide		
360451 Neighborhood Service Organization Guide	0	45,000
NSO Guide Appro Total	0	45,000
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	45,000
St Patrick Senior Center Appro Total	0	45,000
05171 Hospice Southeast Michigan NOF		
360370 HOPWA Housing 5/100	0	45,000
Hospice Southeast Michigan NOF Appro Total	0	45,000
05187 Detroit Radio Information Service NOF		
360475 Detroit Radio Information Services NOF	0	45,000
Detroit Radio Information Service NOF Appro Total	0	45,000
05250 Jewish Vocational Services NOF		
360483 Jewish Vocational Services NOF	0	48,540
Jewish Vocational Services NOF Appro Total	0	48,540
05399 College Park Community Organization NOF		
360503 College Park Community Organization NOF	0	80,000
College Park Community Organization NOF Appro Total	0	80,000
05410 New Hope Nonprofit Housing Corporation NOF		
360513 New Hope Non-Profit Housing Corporation NOF	0	177,778
New Hope Nonprofit Housing Corporation NOF Appro Total	0	177,778
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	45,000
People's Community Services Metro Detroit NOF Appro Total	0	45,000
05429 Bethel E Crosstown Development NOF		
360523 Bethel East Crosstown Development NOF	0	30,000
Bethel E Crosstown Development NOF Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05478 Effective Alternate Community Housing BG		
360538 Effective Alternative Community Housing 2 BG	0	98,540
Effective Alternate Community Housing BG Appro Total	0	98,540
05544 Neighborhood Opportunity Fund BG 5		
360558 Neighborhood Opportunity Fund	0	250,000
Neighborhood Opportunity Fund BG 5 Appro Total	0	250,000
05579 Crary - St Marys Community Council NOF		
360561 Crary St Mary's Community Council NOF	0	50,000
Crary - St Marys Community Council NOF Appro Total	0	50,000
05653 Fitzgerald Community Council NOF		
360566 Fitzgerald Community Council BG	0	80,000
Fitzgerald Community Council NOF Appro Total	0	80,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	63,750
LA SED NOF Appro Total	0	63,750
05742 Housing Counsel-Detroit Non-Profit Housing Co BG		
360597 Housing Counsel Detroit Non Profit HC BG	0	45,000
Housing Counsel-Detroit Non-Profit Housing Co BG Appro Total	0	45,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05877 Nortown Citizens District Council		
360608 Nortown Citizens District Council	0	50,000
Nortown Citizens District Council Appro Total	0	50,000
05980 Big Brother Big Sisters		
360631 Big Brothers/Big Sisters	0	30,000
Big Brother Big Sisters Appro Total	0	30,000
05982 Detroit Entrepreneurial Institute		
360633 Detroit Entrepreneurship Institute	0	200,000
Detroit Entrepreneurial Institute Appro Total	0	200,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	45,000
Dominican Literacy Youth Center Appro Total	0	45,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	37,500
National Council on Alcoholism Appro Total	0	37,500
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	223,353
Garfield 108 Loan Appro Total	0	223,353
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	142,991
Riverbend 108 Loan Appro Total	0	142,991
05997 Northwest Detroit Neighborhood Development Corp		
360641 Northwest Detroit Neighborhood Development Corp	0	100,000
Northwest Detroit Neighborhood Development Corp Appro Total	0	100,000
06040 PDD Administration BG		
360010 Administration	23	2,413,758
360012 Grants/MIS	8	772,174
360013 Financial Management	13	1,140,245
360015 Contract Compliance	10	964,419
360016 Distributed Costs	0	4,451,318
360018 Cost Allocated-Other Accts	0	(4,453,159)
PDD Administration BG Appro Total	54	5,288,755
06044 Development BG		
360060 Development	18	3,392,966
360100 Planning	14	1,894,222
360120 Real Estate BG App 6044	4	528,486
Development BG Appro Total	36	5,815,674
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	3,000,000
Senior Citizens Repair Program BG Appro Total	0	3,000,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	180,000
Warren Conner Development Coalition II Appro Total	0	180,000
06296 Eastside Community Restoration Housing		
360688 Eastside Community Resource NPHC Housing	0	125,000
Eastside Community Restoration Housing Appro Total	0	125,000
06306 Safe Center Services		
360694 Safe Center Services	0	45,000
Safe Center Services Appro Total	0	45,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	67,500
Young Detroit Builders Appro Total	0	67,500
06325 Cable Commission Public Benefit Corp Services		
360701 Cable Communication Public Benefit Corp Services	0	45,000
Cable Commission Public Benefit Corp Services Appro Total	0	45,000
06389 Helping Unite Mothers and Child		
360704 Helping Unite Mother & Child	0	56,540
Helping Unite Mothers and Child Appro Total	0	56,540
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	116,000
Delray United Action Council Southwest BG Appro Total	0	116,000
06475 Barton - McFar Neighborhood Association NOF		
360716 Barton McFar Neighborhood Association NOF	0	100,000
Barton - McFar Neighborhood Association NOF Appro Total	0	100,000
06486 City Airport Renaissance Association NOF		
360724 City Airport Renaissance Association NOF	0	50,000
City Airport Renaissance Association NOF Appro Total	0	50,000
06487 Moore Community Council NOF		
360725 Moore Community Council NOF	0	45,000
Moore Community Council NOF Appro Total	0	45,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06497 Grandmont/Rosedale Development Cor NOF		
360731 Grandmont/Rosedale Development Corporation NOF	0	131,000
Grandmont/Rosedale Development Cor NOF Appro Total	0	131,000
06505 Legal Aid and Defender Association NOF		
360736 Legal Aid & Defendant Association NOF	0	48,540
Legal Aid and Defender Association NOF Appro Total	0	48,540
06512 Russell Woods - Sull Association NOF		
360741 Russell Woods Sull Association NOF	0	50,000
Russell Woods - Sull Association NOF Appro Total	0	50,000
06514 Franklin Wright Building Rehabilitation NOF		
360743 Franklin Wright Building Rehabilitation NOF	0	67,500
Franklin Wright Building Rehabilitation NOF Appro Total	0	67,500
06649 Detroit Catholic Pastoral		
360680 Detroit Catholic Pastoral	0	127,778
Detroit Catholic Pastoral Appro Total	0	127,778
06667 NRR Rehabilitation Program Staff BG		
360090 Housing Services	34	3,551,429
NRR Rehabilitation Program Staff BG Appro Total	34	3,551,429
06695 Detroit Repertory Theater NOF		
360765 Detroit Repertory Theater NOF	0	30,000
Detroit Repertory Theater NOF Appro Total	0	30,000
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	205,000
Focus Hope NOF Appro Total	0	205,000
06709 International Institute NOF		
360772 International Institute NOF	0	100,000
International Institute NOF Appro Total	0	100,000
06711 Casa Maria NOF		
360774 Casa Maria NOF	0	45,000
Casa Maria NOF Appro Total	0	45,000

**CITY OF DETROIT
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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06713 Boys and Girls Club		
360653 Boys and Girls Clubs PS	0	107,000
Boys and Girls Club Appro Total	0	107,000
06715 Midwest Civic Council NOF		
360776 Midwest Civic Council NOF	0	80,000
Midwest Civic Council NOF Appro Total	0	80,000
06724 Children Hospital Pediatric		
360658 Childrens Hospital Pediatric PS	0	37,500
Children Hospital Pediatric Appro Total	0	37,500
06729 Courville Concert Choir Service		
360700 Courville Concert Choir PS	0	30,000
Courville Concert Choir Service Appro Total	0	30,000
06761 Think Detroit Services		
360984 Think Detroit Services	0	30,000
Think Detroit Services Appro Total	0	30,000
06871 Detroit Urban League NOF		
360806 Detroit Youth Urban League NOF	0	45,000
Detroit Urban League NOF Appro Total	0	45,000
06881 Community Res and Assistance Center		
360812 Consumer Resource and Assistance Center NOF	0	45,000
Community Res and Assistance Center Appro Total	0	45,000
06898 We Care About Van Dyke/Seven Mile NOF		
360821 WE Care About Van Dyke/Sev NOF	0	100,000
We Care About Van Dyke/Seven Mile NOF Appro Total	0	100,000
07108 Krainzwood Community Council NOF		
360832 Krainzwood Community Council NOF	0	50,000
Krainzwood Community Council NOF Appro Total	0	50,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	272,778
U-Snap-Bac BG Appro Total	0	272,778

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07131 Michigan Metro Girl Scout Council NOF		
360839 Michigan Metro Girl Scout Council NOF	0	45,000
Michigan Metro Girl Scout Council NOF Appro Total	0	45,000
07163 Church of Messiah Housing Corporation		
360845 Church of Messiah Housing Corporation	0	207,778
Church of Messiah Housing Corporation Appro Total	0	207,778
07325 Charlevoix Village Association NOF		
360858 Charlevoix Village Association NOF	0	50,000
Charlevoix Village Association NOF Appro Total	0	50,000
07352 United Sisters of Charity NOF		
360876 United Sisters of Charity NOF	0	48,540
United Sisters of Charity NOF Appro Total	0	48,540
07354 Warrendale Community Organization NOF		
360877 Warrendale Community Organization NOF	0	50,000
Warrendale Community Organization NOF Appro Total	0	50,000
07508 Schaefer 7 and 8 Mile Association NOF		
360895 Schaefer 7&8 Mile Association NOF	0	80,000
Schaefer 7 and 8 Mile Association NOF Appro Total	0	80,000
07511 Detroit Assisted Transportation Coal NOF		
360897 Detroit Assisted Transportation Coalition	0	45,000
Detroit Assisted Transportation Coal NOF Appro Total	0	45,000
07512 Meditation Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	30,000
Meditation Outreach to Blind NOF Appro Total	0	30,000
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	45,000
Accounting Aid Society NOF Appro Total	0	45,000
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	38,865
Stuberstone 108 Loan Appro Total	0	38,865

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10071 Demolition Float		
361980 Demolition Float	0	1,000,000
Demolition Float Appro Total	0	1,000,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	45,000
Alkebu-Lan Center for Martial Arts Appro Total	0	45,000
10108 Children's Hospital: Horizon Project		
362555 Children's Hospital: Horizon Project	0	37,500
Children's Hospital: Horizon Project Appro Total	0	37,500
10109 Communities In Schools of Detroit		
362560 Communities In Schools of Detroit	0	45,000
Communities In Schools of Detroit Appro Total	0	45,000
10110 Community Services Community Development Corp		
362565 Community Services Community Development Corp	0	246,318
Community Services Community Development Corp Appro Tot	0	246,318
10119 Neighborhood Centers Inc		
362610 Neighborhood Centers Inc	0	45,000
Neighborhood Centers Inc Appro Total	0	45,000
10154 Bridging Communities		
362660 Bridging Communities	0	165,000
Bridging Communities Appro Total	0	165,000
10356 Federation of Youth Services		
362706 Federation of Youth Services	0	93,540
Federation of Youth Services Appro Total	0	93,540
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	265,725
Ferry Street Inn Section 108 Appro Total	0	265,725
10401 Citizens For Better Care		
362738 Citizens For Better Care	0	45,000
Citizens For Better Care Appro Total	0	45,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10403 Creekside Community Development		
362740 Creekside Community Development	0	80,000
Creekside Community Development Appro Total	0	80,000
10405 Garden Homes Subdivision		
362741 Garden Homes Subdivision	0	50,000
Garden Homes Subdivision Appro Total	0	50,000
10409 Lead Based Paint Home Repair		
362742 Lead Based Paint Home Repair	0	750,000
Lead Based Paint Home Repair Appro Total	0	750,000
10411 Von Stueben Community Council		
362745 Von Stueben Community Council	0	50,000
Von Stueben Community Council Appro Total	0	50,000
10574 New Amsterdam		
362612 New Amsterdam	0	551,645
New Amsterdam Appro Total	0	551,645
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	145,000
Abayomi Community Development Corp Appro Total	0	145,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	70,000
Jefferson East Business Association Appro Total	0	70,000
10621 LL DAYCARE		
363060 LL DAYCARE	0	45,000
LL DAYCARE Appro Total	0	45,000
10623 Matrix Off the Streets		
363062 Matrix Off the Streets	0	56,540
Matrix Off the Streets Appro Total	0	56,540
10624 Low Moderate Income Home Repair		
363063 Low Moderate Income Home Repair	0	500,000
Low Moderate Income Home Repair Appro Total	0	500,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10626 Southwest Counseling and Development Services		
363065 Southwest Counseling and Development Services	0	45,000
Southwest Counseling and Development Services Appro Total	0	45,000
10627 Southwest Detroit Environmental Vision Project		
363066 Southwest Detroit Environmental Vision Project	0	45,000
Southwest Detroit Environmental Vision Project Appro Total	0	45,000
10629 Volunteers in Prevention Probation and Prisons		
363068 Volunteers in Prevention Probation and Prisons	0	30,000
Volunteers in Prevention Probation and Prisons Appro Total	0	30,000
10862 Wise Steward Ministries		
363098 Wise Steward Ministries	0	45,000
Wise Steward Ministries Appro Total	0	45,000
10865 Sacred Heart/St Elizabeth Comm Dev Corp		
363094 Sacred Heart/St Elizabeth Comm Dev Corp	0	180,000
Sacred Heart/St Elizabeth Comm Dev Corp Appro Total	0	180,000
10871 Goodwill Industries		
363087 Goodwill Industries	0	45,000
Goodwill Industries Appro Total	0	45,000
10875 Southwest Housing Corporation		
363096 Southwest Housing Corporation	0	48,540
Southwest Housing Corporation Appro Total	0	48,540
10878 Clear Corps of Detroit		
363083 Clear Corps of Detroit	0	37,500
Clear Corps of Detroit Appro Total	0	37,500
10881 Greater Corktown Development Corp		
363103 Greater Corktown Development Corp	0	207,778
Greater Corktown Development Corp Appro Total	0	207,778
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	3	465,243
Office of Neighborhood Development - PDD Appro Total	3	465,243

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11162 Campbell Academic Services		
363218 Campbell Academic Services	0	45,000
Campbell Academic Services Appro Total	0	45,000
11164 City Year		
363220 City Year	0	45,000
City Year Appro Total	0	45,000
11166 Detroit Working for Environmental		
363123 Detroit Working for Environmental	0	37,500
Detroit Working for Environmental Appro Total	0	37,500
11167 Greening of Detroit		
363124 Greening of Detroit	0	125,000
Greening of Detroit Appro Total	0	125,000
11289 Michigan Avenue Business Association		
364002 Michigan Avenue Business Association	0	100,000
Michigan Avenue Business Association Appro Total	0	100,000
11291 Riverbend Community Association		
364004 Riverbend Community Assoc	0	50,000
Riverbend Community Association Appro Total	0	50,000
11292 Care First Community Health		
364005 Care First Comm Health	0	45,000
Care First Community Health Appro Total	0	45,000
11293 Chosen Generation Center		
364006 Chosen Generation Center	0	30,000
Chosen Generation Center Appro Total	0	30,000
11294 Destiny & Purpose Community Outreach		
364007 Destiny & Purpose Community Outreach	0	45,000
Destiny & Purpose Community Outreach Appro Total	0	45,000
11299 Visiting Nurses Association		
364012 Visiting Nurses Association	0	37,500
Visiting Nurses Association Appro Total	0	37,500

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11494 Comm Based Org/Eco Dev Tech Assistance		
360036 Neighborhood Development - Admin/Planning	8	984,441
360037 Neighborhood Development - Public Service	3	213,815
360038 Comm Based Org/Eco Dev Tech Assistance	5	602,547
Comm Based Org/Eco Dev Tech Assistance Appro Total	16	1,800,803
11547 Clark Park		
366996 Clark Park	0	30,000
Clark Park Appro Total	0	30,000
11551 Eastern Market Adv Coal		
362754 Eastern Market Adv Coal	0	150,000
Eastern Market Adv Coal Appro Total	0	150,000
11554 Mercy Education		
361741 Mercy Education	0	45,000
Mercy Education Appro Total	0	45,000
11557 NSO Youth Initiative Program		
367172 NSO - Youth Initiatives	0	45,000
NSO Youth Initiative Program Appro Total	0	45,000
11747 Mexicantown WC - Section 108 Repayment		
364023 Mexicantown WC - Section 108 Repayment	0	470,000
Mexicantown WC - Section 108 Repayment Appro Total	0	470,000
11757 Book Cadillac Sec 108		
364024 Book Cadillac Sec 108	0	355,444
Book Cadillac Sec 108 Appro Total	0	355,444
11758 Vernor Lawndale Sec 108		
364025 Vernor Lawndale Sec 108	0	94,500
Vernor Lawndale Sec 108 Appro Total	0	94,500
11784 Alternatives for Girls		
366005 Alternatives for Girls	0	88,540
Alternatives for Girls Appro Total	0	88,540

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11785 COTS		
366010 COTS	0	138,540
COTS Appro Total	0	138,540
11786 Covenant House		
366015 Covenant House	0	48,540
Covenant House Appro Total	0	48,540
11787 Detroit Central City		
366020 Detroit Central City	0	48,540
Detroit Central City Appro Total	0	48,540
11788 Advantage Homeless Center		
366025 Advantage Health Center	0	68,540
Advantage Homeless Center Appro Total	0	68,540
11790 Emmanuel House Recovery		
366035 Emmanuel House Recovery	0	48,540
Emmanuel House Recovery Appro Total	0	48,540
11791 Freedom House		
366040 Freedom House	0	68,540
Freedom House Appro Total	0	68,540
11792 Fort Street Presbyterian Church		
366045 Fort Street Presbyterian Church	0	48,540
Fort Street Presbyterian Church Appro Total	0	48,540
11797 Project LIFT Women's Resource Center		
366070 Project LIFT Women's Resource Center	0	48,540
Project LIFT Women's Resource Center Appro Total	0	48,540
11798 Mariner's Inn		
366075 Mariner's Inn	0	88,540
Mariner's Inn Appro Total	0	88,540
11799 Michigan Legal Services		
366080 Michigan Legal Services	0	68,540
Michigan Legal Services Appro Total	0	68,540

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11800 Michigan Veterans Foundation		
366085 Michigan Veterans Foundation	0	48,540
Michigan Veterans Foundation Appro Total	0	48,540
11801 NSO 24 Hr Walk In Center		
366090 NSO 24 Hr Walk In Center	0	168,540
NSO 24 Hr Walk In Center Appro Total	0	168,540
11802 NSO Emergency Telephone		
366095 NSO Emergency Telephone	0	48,540
NSO Emergency Telephone Appro Total	0	48,540
11805 Traveler's Aid Society		
366110 Traveler's Aid Society	0	48,540
Traveler's Aid Society Appro Total	0	48,540
11806 United Community Housing Coalition		
366115 United Community Housing Coalition	0	168,540
United Community Housing Coalition Appro Total	0	168,540
11809 YWCA - Interim House		
366130 YWCA - Interim House	0	128,540
YWCA - Interim House Appro Total	0	128,540
11815 Emergency Shelter Staff - PDD		
366145 Emergency Shelter Year II - PDD	0	1,676,576
Emergency Shelter Staff - PDD Appro Total	0	1,676,576
11838 Oasis Detroit		
366310 Oasis Detroit	0	88,540
Oasis Detroit Appro Total	0	88,540
11869 Amandla Community Development		
366845 Amandla Community Development	0	127,778
Amandla Community Development Appro Total	0	127,778
11875 Sphinx Organization, Inc		
367173 Sphinx Organization, Inc.	0	45,000
Sphinx Organization, Inc Appro Total	0	45,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11877 Twenty-First Century Sisterhood		
366835 Twenty-First Century Sisterhood	0	45,000
Twenty-First Century Sisterhood Appro Total	0	45,000
11878 VSA Arts		
366840 VSA Arts	0	30,000
VSA Arts Appro Total	0	30,000
11880 Corinthian Baptist Church		
366860 Corinthian Baptist Church	0	45,000
Corinthian Baptist Church Appro Total	0	45,000
11882 DRMM - Homeless Services		
366880 DRMM - Homeless Services	0	88,540
DRMM - Homeless Services Appro Total	0	88,540
11884 CDC Admin Operations		
366805 CDC Admin Operations	1	99,835
CDC Admin Operations Appro Total	1	99,835
11888 Southeastern Village		
366945 Southeastern Village	0	45,000
Southeastern Village Appro Total	0	45,000
11891 Detroit Recovery Project		
366875 Detroit Recovery Project	0	48,540
Detroit Recovery Project Appro Total	0	48,540
11892 Living Arts		
366895 Living Arts	0	30,000
Living Arts Appro Total	0	30,000
11893 Matrix - Walter and Mary Reuther Senior Services		
366905 Matrix - Walter and Mary Reuther Senior Services	0	45,000
Matrix - Walter and Mary Reuther Senior Services Appro Total	0	45,000
11896 NOAH		
366920 NOAH	0	56,540
NOAH Appro Total	0	56,540

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11899 Joy Community Association		
366890 Joy Community Association	0	50,000
Joy Community Association Appro Total	0	50,000
11900 Walker Benton		
366965 Walker Benton	0	50,000
Walker Benton Appro Total	0	50,000
12179 Center for Community Access		
367125 Center for Community Access	0	37,500
Center for Community Access Appro Total	0	37,500
12180 Community Development Advocates of Detroit		
367126 Community Development Advocates of Detroit	0	50,000
Community Development Advocates of Detroit Appro Total	0	50,000
12182 Detroit Youth Foundation		
367128 Detroit Youth Foundation	0	30,000
Detroit Youth Foundation Appro Total	0	30,000
12183 Development Centers, Inc.		
367129 Development Centers, Inc.	0	45,000
Development Centers, Inc. Appro Total	0	45,000
12185 Hartford Agape House		
367131 Hartford Agape House	0	45,000
Hartford Agape House Appro Total	0	45,000
12186 Hawthorn Park Neighborhood Association		
367132 Hawthorn Park Neighborhood Association	0	50,000
Hawthorn Park Neighborhood Association Appro Total	0	50,000
12197 Caregivers: Senior Services		
367143 Caregivers: Senior Services	0	45,000
Caregivers: Senior Services Appro Total	0	45,000
12198 Southwest Subzone Community Policing		
367145 Southwest Subzone Community Policing	0	45,000
Southwest Subzone Community Policing Appro Total	0	45,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12234 Garfield II Section 108		
364044 Garfield Section 108 Loan	0	443,623
Garfield II Section 108 Appro Total	0	443,623
12410 Abundant Care Training Services (ACTS)		
367147 Abundant Care Training Services (ACTS)	0	45,000
Abundant Care Training Services (ACTS) Appro Total	0	45,000
12411 Architectural Salvage Warehouse of Detroit		
367148 Architectural Salvage Warehouse of Detroit	0	125,000
Architectural Salvage Warehouse of Detroit Appro Total	0	125,000
12412 At the Lighthouse Corporation		
367149 At the Lighthouse Corporation	0	45,000
At the Lighthouse Corporation Appro Total	0	45,000
12413 Black Leadership Commission on AIDS of Detroit		
367150 Black Leadership Commission on AIDS of Detroit	0	45,000
Black Leadership Commission on AIDS of Detroit Appro Total	0	45,000
12414 Central Detroit Christian CDC		
367151 Central Detroit Christian CDC	0	80,000
Central Detroit Christian CDC Appro Total	0	80,000
12416 Considine Little Rock Baptist Family Life Center		
367152 Considine Little Rock Baptist Family Life Center	0	45,000
Considine Little Rock Baptist Family Life Center Appro Total	0	45,000
12417 Detroit East, Inc.		
367153 Detroit East, Inc	0	100,000
Detroit East, Inc. Appro Total	0	100,000
12418 Detroit Housing Group, Inc		
367154 Detroit Housing Group, Inc	0	50,000
Detroit Housing Group, Inc Appro Total	0	50,000
12419 Detroit Midtown Micro-enterprise Fund Corp.		
367155 Detroit Midtown Micro-Enterprise Fund Corp	0	50,000
Detroit Midtown Micro-enterprise Fund Corp. Appro Total	0	50,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12420 Joy-Southfield CDC		
367156 Joy-Southfield CDC	0	37,500
Joy-Southfield CDC Appro Total	0	37,500
12421 Kendall CDC		
367157 Kendall CDC	0	80,000
Kendall CDC Appro Total	0	80,000
12424 New Creations Community Outreach, Inc		
367160 New Creations Community Outreach, Inc	0	37,500
New Creations Community Outreach, Inc Appro Total	0	37,500
12426 St. John Community Center		
367171 St. John Community Center	0	40,000
St. John Community Center Appro Total	0	40,000
12427 Wisdom Institute		
367163 Wisdom Institute	0	45,000
Wisdom Institute Appro Total	0	45,000
12428 African Dance		
367164 African Dance	0	30,000
African Dance Appro Total	0	30,000
12429 Arc Detroit		
367165 Arc Detroit	0	45,000
Arc Detroit Appro Total	0	45,000
12430 Holy Cross Children's Services		
367166 Holy Cross Children's Services	0	50,000
Holy Cross Children's Services Appro Total	0	50,000
12431 MLK-Buchanan CDC		
367167 MLK-Buchanan CDC	0	45,000
MLK-Buchanan CDC Appro Total	0	45,000
12432 Samaritan Center		
367168 Samaritan Center	0	100,000
Samaritan Center Appro Total	0	100,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12433 St. Mary's Block Club		
367158 Legal Education and Advocacy Center	0	30,000
367169 St. Mary's Block Club	0	25,000
St. Mary's Block Club Appro Total	0	55,000
12435 Cornerstone Faith Services Trades Training		
367170 Cornerstone Faith Services - Trade Training	0	45,000
Cornerstone Faith Services Trades Training Appro Total	0	45,000
Special Revenue Fund Group Total	144	40,222,399
Capital Projects Fund Group		
00945 Commercial - Industrial Sites		
360157 Commercial Industrial Sites	0	2,000,000
Commercial - Industrial Sites Appro Total	0	2,000,000
06106 Home Program 94 Administration		
360080 Home Administration	13	1,039,880
Home Program 94 Administration Appro Total	13	1,039,880
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	4,240,697
363002 HOME Homeownership 02-03	0	1,000,000
363003 HOME Investor Rehab 02-03	0	3,600,000
363004 HOME Operating Support 02-03	0	450,000
363005 HOME Rental Assistance 02-03	0	500,000
HOME 02-03 Appro Total	0	9,790,697
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program	0	135,977
American Dream Home Down Payment Program Appro Total	0	135,977
12395 Planning and Development Bonds		
360099 Planning and Development Bonds	0	5,500,000
Planning and Development Bonds Appro Total	0	5,500,000
Capital Projects Fund Group Total	13	18,466,554
AGENCY APPROPRIATION TOTAL	188	65,611,275

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		13,005,000
Community Development Appro Total		<u>13,005,000</u>
00883 Development - City		
360105 Planning - City		60,000
Development - City Appro Total		<u>60,000</u>
General Fund Group Total		<u><u>13,065,000</u></u>
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CARACO 108 Loan		1,159,444
Cacaco 108 Loan Appro Total		<u>1,159,444</u>
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		142,991
Riverbend 108 Loan Appro Total		<u>142,991</u>
06040 PDD Administration BG		
361373 BG - Program Income		2,726,831
PDD Administration BG Appro Total		<u>2,726,831</u>
06102 Letter of Credit BG		
361375 Letter of Credit BG6		33,044,968
Letter of Credit BG Appro Total		<u>33,044,968</u>
10574 New Amsterdam		
362612 New Amsterdam		551,645
New Amsterdam Appro Total		<u>551,645</u>
11747 Mexicantown WC - Section 108 Repayment		
364023 Mexicantown WC - Section 108 Repayment		470,000
Mexicantown WC - Section 108 Repayment Appro Total		<u>470,000</u>
11757 Book Cadillac Sec 108		
364024 Book Cadillac Sec 108		355,444
Book Cadillac Sec 108 Appro Total		<u>355,444</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11758 Vernor Lawndale Sec 108		
364025 Vernor Lawndale Sec 108		94,500
Vernor Lawndale Sec 108 Appro Total		94,500
11815 Emergency Shelter Staff - PDD		
366145 Emergency Shelter Year II - PDD		1,676,576
Emergency Shelter Staff - PDD Appro Total		1,676,576
Special Revenue Fund Group Total		40,222,399
Capital Projects Fund Group		
00945 Commercial - Industrial Sites		
360157 Commercial Industrial Sites		2,000,000
Commercial - Industrial Sites Appro Total		2,000,000
05537 Investor Owned Rehabilitation - Home 2		
360976 Home Revolving Fund		689,340
Investor Owned Rehabilitation - Home 2 Appro Total		689,340
06106 Home Program 94 Administration		
360080 Home Administration		970,946
Home Program 94 Administration Appro Total		970,946
10821 HOME 02-03		
363001 HOME CHDO Project Financing		3,620,291
363002 HOME Homeownership 02-03		1,000,000
363003 HOME Investor Rehab 02-03		3,600,000
363004 HOME Operating Support 02-03		450,000
363005 HOME Rental Assistance 02-03		500,000
HOME 02-03 Appro Total		9,170,291
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program		135,977
American Dream Home Down Payment Program Appro Total		135,977

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
12395 Planning and Development Bonds		
360099 Planning and Development Bonds		5,500,000
Planning and Development Bonds Appro Total		5,500,000
Capital Projects Fund Group Total		18,466,554
AGENCY REVENUE TOTAL		71,753,953

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 37 POLICE DEPARTMENT

STATEMENT OF PURPOSE

The Police Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

DESCRIPTION

The Board of Police Commissioners, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the department.

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The department is divided into two (2) portfolios: Operations Portfolio and Administrative Portfolio. An Assistant Chief commands each of the portfolios. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

GOALS

1. Reduce major crimes, specifically, shootings, burglaries, auto thefts and car jacking.
2. Decrease youth crime through enforcing the Parental Responsibility Ordinance.
3. Respond to calls for service in an efficient and effective manner.
4. Initiate an effective community-policing program.
5. Maximize department resources to deliver high-quality focused and cost effective services.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>OTHER GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$425,242,068	\$8,749,434	\$6,552,371	\$15,000,000	\$455,543,873
REVENUES	<u>80,691,656</u>	<u>8,749,434</u>	<u>6,552,371</u>	<u>15,000,000</u>	<u>110,993,461</u>
NET TAX COST	\$344,550,412	\$ 0	\$ 0	\$ 0	\$344,550,412
POSITIONS	3,696	34	14	0	3,744

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	27	2,784,593
Police Commission Appro Total	27	2,784,593
00112 Police Executive		
370020 Office of the Chief	19	2,608,308
370045 Budget Operations	3	309,680
370055 Community & Corporate Services	4	486,675
370060 Mayor Security	14	1,746,918
370065 City Council Security	8	841,057
370070 Office of Public Information	5	613,229
370075 Internal Affairs	31	3,756,733
370077 Force Investigation	12	1,549,579
Police Executive Appro Total	96	11,912,179
00115 Human Resources Bureau		
370140 Human Resources	16	2,902,234
370210 Medical	5	2,883,764
Human Resources Bureau Appro Total	21	5,785,998
00118 Criminal Investigation Bureau		
370430 Office of the Dep Chief-Criminal Investigation	26	3,356,422
370438 Reimbursed Narcotics	41	4,125,528
370439 Organized Crime	133	15,442,181
370443 Specialized Enforcement	83	9,128,497
370450 Major Crimes	122	14,883,100
370460 Court	55	5,681,168
370465 Investigative Operations Division	233	27,221,436
Criminal Investigation Bureau Appro Total	693	79,838,332
00119 Fiscal Management Bureau		
370590 Office of Deputy Chief Fiscal Management Bureau	24	9,588,489
370601 Payroll Section	22	1,362,527
370675 Resource Management Division	18	3,891,841
370676 Vehicle Management Unit	9	877,974
370677 Facilities Management Section	2	259,287
Fiscal Management Bureau Appro Total	75	15,980,118

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00321 Secret Service Fund		
370740 Secret Service Operation	0	562,500
Secret Service Fund Appro Total	0	562,500
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	773,967
Grant Contributions - Cash Appro Total	0	773,967
00537 Rape Counseling Unit		
370570 Rape Counseling	4	352,486
Rape Counseling Unit Appro Total	4	352,486
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
Public Acts 301-302 Training Appro Total	0	850,000
00880 Think Detroit PAL		
370880 Think Detroit PAL	6	626,052
Think Detroit PAL Appro Total	6	626,052
09112 Enhanced E-911		
370700 E-911 Improvements	0	531,562
370701 E-911 Telephone Operators	26	2,357,370
370702 Telephone Crime Reporting	20	1,111,068
Enhanced E-911 Appro Total	46	4,000,000
10082 Operations Portfolio		
372000 Office of the Asst Chief - Operations Portfolio	21	2,773,070
372002 Homeland Security Coordinator	6	836,919
372005 Incident Response	187	17,992,219
372010 Tactical Operations	14	1,847,513
372011 Central District	313	35,086,110
372012 Northeastern District	305	33,419,858
372013 Eastern District	320	34,835,830
372016 Southwestern District	332	35,566,211
372017 Western District	304	33,018,953
372018 Northwestern District	369	38,906,899
372021 Forensic Services	75	7,855,925

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10082 Operations Portfolio		
372027 Auxiliary Services Unit	9	1,011,045
Operations Portfolio Appro Total	2,255	243,150,552
10152 Casino Municipal Services-Police		
370095 Gaming Unit	78	8,858,260
Casino Municipal Services-Police Appro Total	78	8,858,260
10886 Domestic Violence Unit		
372280 Domestic Violence	23	2,579,193
Domestic Violence Unit Appro Total	23	2,579,193
11040 Administrative Portfolio		
372290 Office of the Asst Chief-Administrative Portfoli	7	989,134
Administrative Portfolio Appro Total	7	989,134
11041 Technical Services Bureau		
372300 Office of Deputy Chief Technical Services Bureau	8	919,228
372305 Technology Support	6	1,719,950
372311 Records & Identification	42	3,049,050
372320 Emergency Communications	197	26,007,514
Technical Services Bureau Appro Total	253	31,695,742
11042 Risk Management Bureau		
372330 Office of the Deputy Chief-Risk Management Burea	5	742,317
372331 Police Community Services	9	996,106
372338 Legal Affairs	24	2,717,796
372340 Civil Rights	42	6,305,705
372345 Training	32	3,741,038
Risk Management Bureau Appro Total	112	14,502,962
General Fund Group Total	3,696	425,242,068

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	14	6,375,986
Enhanced Drug Enforcement Program Appro Total	14	6,375,986
11862 Drug Prevention/Leadership Development-10th Pct		
370765 Drug Prevention/Leadership Development-10th Pct	0	176,385
Drug Prevention/Leadership Development-10th Pct Appro Total	0	176,385
12333 Victim Assistance 2007-2008		
371049 Victim Assistance 2007-2008	10	1,150,000
Victim Assistance 2007-2008 Appro Total	10	1,150,000
12334 Automobile Property Crimes 2008		
372500 Automobile Property Crimes 2008	12	1,392,429
Automobile Property Crimes 2008 Appro Total	12	1,392,429
12335 Western Wayne 2008		
372510 Western Wayne 2008	2	230,519
Western Wayne 2008 Appro Total	2	230,519
12336 SCREEN DOOR 2008		
372520 SCREEN DOOR 2008	10	1,225,000
SCREEN DOOR 2008 Appro Total	10	1,225,000
12337 Forensic Lab Fund 2007-2008		
371242 Forensic Lab Fund 2007-2008	0	300,000
Forensic Lab Fund 2007-2008 Appro Total	0	300,000
12338 DNA Enhancement 2007-2008		
371248 DNA Enhancement 2007-2008	0	450,000
DNA Enhancement 2007-2008 Appro Total	0	450,000
12339 G.R.E.A.T 2008		
371948 G.R.E.A.T. 2008	0	100,000
G.R.E.A.T 2008 Appro Total	0	100,000
12340 Encourage to Arrest 2007-2008		
372137 Encourage to Arrest 2007-2008	0	800,000
Encourage to Arrest 2007-2008 Appro Total	0	800,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12341 Challenge Award Grant 2008		
372178 Challenge Award Grant 2008	0	5,000
Challenge Award Grant 2008 Appro Total	0	5,000
12342 Youth Alcohol Reduction 2008		
372183 Youth Alcohol Reduction 2008	0	17,486
Youth Alcohol Reduction 2008 Appro Total	0	17,486
12343 Bulletproof Vest Program 2008		
372431 Bulletproof Vest Program 2008	0	150,000
Bulletproof Vest Program 2008 Appro Total	0	150,000
12344 Be Prepared 2007-2008		
371990 Be Prepared 2007-2008	0	14,000
Be Prepared 2007-2008 Appro Total	0	14,000
12345 Community Policing Outreach 2007-2008		
371316 Community Policing Outreach 2007-2008	0	250,000
Community Policing Outreach 2007-2008 Appro Total	0	250,000
12346 Project Safe Neighborhoods 2007-2008		
372472 Project Safe Neighborhoods 2007-2008	0	5,000
Project Safe Neighborhoods 2007-2008 Appro Total	0	5,000
12347 Operation Take Back 2008		
371517 Operation Take Back 2008	0	300,000
Operation Take Back 2008 Appro Total	0	300,000
12348 Drive Michigan Safely 2007-2008		
372479 Drive Michigan Safely 2007-2008	0	350,000
Drive Michigan Safely 2007-2008 Appro Total	0	350,000
12349 JAG 2007-2008		
372405 JAG 2007-2008	0	1,300,000
JAG 2007-2008 Appro Total	0	1,300,000
12353 2007 Paul Coverdell Forensic Science Improvement		
371237 2007 Paul Coverdell Forensic Science Improvement	0	60,000
2007 Paul Coverdell Forensic Science Improvement Appro Tot	0	60,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12363 Youth Citizens Academy 2007-2008		
371406 Youth Citizens Academy 2007-2008	0	250,000
Youth Citizens Academy 2007-2008 Appro Total	0	250,000
12364 Detroit Comprehensive Traffic Safety 2007-2008		
372151 Detroit Comprehensive Traffic Safety 2007-2008	0	250,000
Detroit Comprehensive Traffic Safety 2007-2008 Appro Total	0	250,000
12365 MCOLES/ENOTA 2007-2008		
372531 MCOLES/ENOTA 2007-2008	0	150,000
MCOLES/ENOTA 2007-2008 Appro Total	0	150,000
Special Revenue Fund Group Total	48	15,301,805
Capital Projects Fund Group		
00990 Capital Improvement		
370840 Capital Improvement Bonds	0	15,000,000
Capital Improvement Appro Total	0	15,000,000
Capital Projects Fund Group Total	0	15,000,000
AGENCY APPROPRIATION TOTAL	3,744	455,543,873

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00118 Criminal Investigation Bureau		
370438 Reimbursed Narcotics		4,125,528
370460 Court		5,681,168
Criminal Investigation Bureau Appro Total		9,806,696
00119 Fiscal Management Bureau		
370590 Office of Deputy Chief Fiscal Management Bureau		64,679,960
Fiscal Management Bureau Appro Total		64,679,960
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
Public Acts 301-302 Training Appro Total		850,000
09112 Enhanced E-911		
370700 E-911 Improvements		4,000,000
Enhanced E-911 Appro Total		4,000,000
10082 Operations Portfolio		
372005 Incident Response		475,000
372010 Tactical Operations		250,000
Operations Portfolio Appro Total		725,000
11041 Technical Services Bureau		
372311 Records & Identification		400,000
Technical Services Bureau Appro Total		400,000
11042 Risk Management Bureau		
372345 Training		230,000
Risk Management Bureau Appro Total		230,000
General Fund Group Total		80,691,656
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		6,375,986
Enhanced Drug Enforcement Program Appro Total		6,375,986

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11862 Drug Prevention/Leadership Development-10th Pct		
370765 Drug Prevention/Leadership Development-10th Pct		176,385
Drug Prevention/Leadership Development-10th Pct Appro Total		176,385
12333 Victim Assistance 2007-2008		
371049 Victim Assistance 2007-2008		1,150,000
Victim Assistance 2007-2008 Appro Total		1,150,000
12334 Automobile Property Crimes 2008		
372500 Automobile Property Crimes 2008		1,392,429
Automobile Property Crimes 2008 Appro Total		1,392,429
12335 Western Wayne 2008		
372510 Western Wayne 2008		230,519
Western Wayne 2008 Appro Total		230,519
12336 SCREEN DOOR 2008		
372520 SCREEN DOOR 2008		1,225,000
SCREEN DOOR 2008 Appro Total		1,225,000
12337 Forensic Lab Fund 2007-2008		
371242 Forensic Lab Fund 2007-2008		300,000
Forensic Lab Fund 2007-2008 Appro Total		300,000
12338 DNA Enhancement 2007-2008		
371248 DNA Enhancement 2007-2008		450,000
DNA Enhancement 2007-2008 Appro Total		450,000
12339 G.R.E.A.T 2008		
371948 G.R.E.A.T. 2008		100,000
G.R.E.A.T 2008 Appro Total		100,000
12340 Encourage to Arrest 2007-2008		
372137 Encourage to Arrest 2007-2008		800,000
Encourage to Arrest 2007-2008 Appro Total		800,000
12341 Challenge Award Grant 2008		
372178 Challenge Award Grant 2008		5,000
Challenge Award Grant 2008 Appro Total		5,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12342 Youth Alcohol Reduction 2008		
372183 Youth Alcohol Reduction 2008		17,486
Youth Alcohol Reduction 2008 Appro Total		17,486
12343 Bulletproof Vest Program 2008		
372431 Bulletproof Vest Program 2008		150,000
Bulletproof Vest Program 2008 Appro Total		150,000
12344 Be Prepared 2007-2008		
371990 Be Prepared 2007-2008		14,000
Be Prepared 2007-2008 Appro Total		14,000
12345 Community Policing Outreach 2007-2008		
371316 Community Policing Outreach 2007-2008		250,000
Community Policing Outreach 2007-2008 Appro Total		250,000
12346 Project Safe Neighborhoods 2007-2008		
372472 Project Safe Neighborhoods 2007-2008		5,000
Project Safe Neighborhoods 2007-2008 Appro Total		5,000
12347 Operation Take Back 2008		
371517 Operation Take Back 2008		300,000
Operation Take Back 2008 Appro Total		300,000
12348 Drive Michigan Safely 2007-2008		
372479 Drive Michigan Safely 2007-2008		350,000
Drive Michigan Safely 2007-2008 Appro Total		350,000
12349 JAG 2007-2008		
372405 JAG 2007-2008		1,300,000
JAG 2007-2008 Appro Total		1,300,000
12353 2007 Paul Coverdell Forensic Science Improvement		
371237 2007 Paul Coverdell Forensic Science Improvement		60,000
2007 Paul Coverdell Forensic Science Improvement Appro Total		60,000
12363 Youth Citizens Academy 2007-2008		
371406 Youth Citizens Academy 2007-2008		250,000
Youth Citizens Academy 2007-2008 Appro Total		250,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12364 Detroit Comprehensive Traffic Safety 2007-2008		
372151 Detroit Comprehensive Traffic Safety 2007-2008		250,000
Detroit Comprehensive Traffic Safety 2007-2008 Appro Total		250,000
12365 MCOLES/ENOTA 2007-2008		
372531 MCOLES/ENOTA 2007-2008		150,000
MCOLES/ENOTA 2007-2008 Appro Total		150,000
Special Revenue Fund Group Total		15,301,805
Capital Projects Fund Group		
00990 Capital Improvement		
370840 Capital Improvement Bonds		15,000,000
Capital Improvement Appro Total		15,000,000
Capital Projects Fund Group Total		15,000,000
AGENCY REVENUE TOTAL		110,993,461

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

STATEMENT OF PURPOSE

The Public Lighting Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The mission of the Public Lighting Department is to serve the citizens of Detroit with a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also serves other functions. PLD staff maintains and operates almost 88,000 street and alley lights as well as 1,000 traffic signal installations. PLD also assists with providing support staff for maintenance of the Police and Fire communications network.

GOALS

1. Provide reliable, economical, efficient street lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high-quality traffic signal services.
4. Assist in supporting an efficient communications system for Police, Fire and the Public Lighting Department.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Ways.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$62,639,832	\$7,000,000	\$69,639,832
REVENUES	<u>58,643,738</u>	<u>7,000,000</u>	<u>65,643,738</u>
NET TAX COST	\$ 3,996,094	\$ 0	\$ 3,996,094
POSITIONS	216	0	216

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 Administration		
380010 General Administration	5	1,929,904
380020 Production Control	1	104,900
380030 Inspection & Control	3	312,626
380040 Claims Office	2	123,038
380050 Data Management	0	41,700
Administration Appro Total	11	2,512,168
00127 Engineering		
380090 Engineering Administration	6	423,767
380120 Transmission & Dist. Design	5	219,357
380130 Substation Design	4	79,775
380140 Underground Fac. Maps & Records	3	214,725
Engineering Appro Total	18	937,624
00128 Street Lighting		
380100 Street Lighting Design	4	68,011
380150 Supervision	3	1,290,921
380160 Construction	18	2,855,704
380170 Maintenance	14	1,853,999
380180 Cables	17	2,377,134
380190 Conduit	11	796,676
380200 Street Lighting Maintenance	12	4,724,899
Street Lighting Appro Total	79	13,967,344
00129 Operating Division		
380210 Operating Administration	3	1,134,454
380220 System Testing	2	230,921
380230 Electrical System Control	10	1,336,425
380250 Electrical Maintenance	10	1,743,169
Operating Division Appro Total	25	4,444,969
00131 Heat and Power Production		
380280 Heat and Power Administration	7	1,639,465
380290 Testing & Instrument Maintenance	8	1,407,458
380300 Mechanical Operations	33	3,653,234
380310 Mechanical Maintenance	12	1,437,508
380320 Power Plant Yard Operation	4	218,330
380330 Fuel Accounts	0	29,729,790

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380340 Kiefer Heating Plant	4	638,187
Heat and Power Production Appro Total	<u>68</u>	<u>38,723,972</u>
12155 Traffic Signals		
380110 Traffic Signal Design	4	329,149
380270 Traffic Signal Maintenance	11	1,724,606
Traffic Signals Appro Total	<u>15</u>	<u>2,053,755</u>
General Fund Group Total	<u>216</u>	<u>62,639,832</u>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	7,000,000
PLD System Improvements Appro Total	<u>0</u>	<u>7,000,000</u>
Capital Projects Fund Group Total	<u>0</u>	<u>7,000,000</u>
AGENCY APPROPRIATION TOTAL	<u>216</u>	<u>69,639,832</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00123 Administration		
380010 General Administration		756,328
Administration Appro Total		<u>756,328</u>
00128 Street Lighting		
380150 Supervision		425,651
Street Lighting Appro Total		<u>425,651</u>
00129 Operating Division		
380210 Operating Administration		921,938
Operating Division Appro Total		<u>921,938</u>
00131 Heat and Power Production		
380345 Electric & Steam - Revenue		53,039,821
Heat and Power Production Appro Total		<u>53,039,821</u>
12155 Traffic Signals		
380110 Traffic Signal Design		3,500,000
Traffic Signals Appro Total		<u>3,500,000</u>
General Fund Group Total		<u><u>58,643,738</u></u>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		7,000,000
PLD System Improvements Appro Total		<u>7,000,000</u>
Capital Projects Fund Group Total		<u>7,000,000</u>
AGENCY REVENUE TOTAL		<u><u>65,643,738</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 39 RECREATION DEPARTMENT

STATEMENT OF PURPOSE

The Recreation Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit Neighborhood Initiative and by bringing costs in line with revenues, while improving services.

The Detroit Recreation Department's purpose is to deliver the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit is a place where children, families, and seniors, in the City of Detroit can grow and flourish.

DESCRIPTION

The Recreation Department's core activities include: conducting and overseeing recreational programs for youth (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and citizens with physical and emotional disabilities. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park and Henderson Marina; and provides the means for public involvement in cultural arts.

Being no longer responsible for building, park, vehicle and equipment maintenance, nor grass cutting, and security services, the Recreation Department can now focus on providing the aforementioned core activities.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in 308 parks, 16 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts and golf courses. Major department facilities include Belle Isle, Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic Fort Wayne.

GOALS

1. Promote a safe community by the expanded development of parks and recreation programs.
2. Assist the City to become the Next Detroit by providing those who live, work and visit Detroit with opportunities to participate in a multiplicity of leisure experiences including recreation, sports, art and cultural enrichment.
3. Promote Department facilities and parks as environmental enhancements and anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development to Detroit.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Effectively influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$28,807,810	\$937,392	\$4,085,000	\$33,830,202
REVENUES	<u>1,548,996</u>	<u>937,392</u>	<u>4,085,000</u>	<u>6,571,388</u>
NET TAX COST	\$27,258,814	\$ 0	\$ 0	\$27,258,814
 POSITIONS	 193	 0	 1	 194

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	13	1,557,477
Recreation Management Appro Total	13	1,557,477
11657 Business Operations & Support Services		
395155 Butzel Family Center	2	221,723
395160 Northwest Activity Center	0	220,000
395170 Technology & Information Systems	0	132,943
395180 Administration Support Unit	2	8,367,594
395190 Henderson Marina	4	232,218
395191 Special Events - Support	0	152,699
Business Operations & Support Services Appro Total	8	9,327,177
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	3	315,451
395210 Strategic Planning & Grants	2	148,268
Planning, Design & Construction Management Appro Total	5	463,719
11663 Recreation Operations		
395700 Recreation Operations Administration	5	5,324,561
395705 Recreation Operations	143	10,669,410
Recreation Operations Appro Total	148	15,993,971
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	9	535,215
395950 Recreation Operations	7	319,967
Belle Isle Operations Appro Total	16	855,182
11666 Youth		
395196 Youth	1	120,070
Youth Appro Total	1	120,070
11667 Eastern Market		
395199 Eastern Market	0	162,302
Eastern Market Appro Total	0	162,302

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	2	327,912
Historic Fort Wayne Appro Total	<u>2</u>	<u>327,912</u>
General Fund Group Total	<u>193</u>	<u>28,807,810</u>
Special Revenue Fund Group		
12329 2007-08 STEPS (Strong Teens Excelling in Prevent		
398459 STEPS(Strong Teens Excelling in Prevention Servi	0	380,000
2007-08 STEPS (Strong Teens Excelling in Prevent Appro Total	<u>0</u>	<u>380,000</u>
12330 2007-08 Dreaming While Achieving		
398464 Dreaming While Achieving	0	176,607
2007-08 Dreaming While Achieving Appro Total	<u>0</u>	<u>176,607</u>
12331 2007-08 SAFETY (Successful Alliance for Educatin		
398462 SAFETY (Successful Alliance for Educating Talent	0	198,751
2007-08 SAFETY (Successful Alliance for Educatin Appro Total	<u>0</u>	<u>198,751</u>
12332 2007-08 SAFETY Local (Successful Alliance for Ed		
398463 SAFETY Local	0	22,084
2007-08 SAFETY Local (Successful Alliance for Ed Appro Total	<u>0</u>	<u>22,084</u>
12371 2007City Arts Grants Program		
398467 2007City Arts Grants Program	0	10,000
2007City Arts Grants Program Appro Total	<u>0</u>	<u>10,000</u>
12372 2007-08 Minigrants Program Administration		
398468 2007-08 Minigrants Program Administration	0	22,350
2007-08 Minigrants Program Administration Appro Total	<u>0</u>	<u>22,350</u>
12373 2007-08 Minigrants Program		
398469 2007-08 Minigrants Program	0	64,600
2007-08 Minigrants Program Appro Total	<u>0</u>	<u>64,600</u>
12374 2007-08 Culture Connection		
398470 2007-08 Culture Connection	0	40,000
2007-08 Culture Connection Appro Total	<u>0</u>	<u>40,000</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12375 2007-08 Technical Assistance		
398471 2007-08 Technical Assistance	0	20,000
2007-08 Technical Assistance Appro Total	<u>0</u>	<u>20,000</u>
12376 2007-08 National Arts		
398472 2007-08 National Arts	0	3,000
2007-08 National Arts Appro Total	<u>0</u>	<u>3,000</u>
Special Revenue Fund Group Total	<u>0</u>	<u>937,392</u>
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Capital Operations	1	1,000,000
391410 Parks & Landscapes	0	1,000,000
391420 Belle Isle & Rouge Park	0	1,085,000
391430 Recreation Facility Improvements	0	1,000,000
1994 Capital Improvements Appro Total	<u>1</u>	<u>4,085,000</u>
Capital Projects Fund Group Total	<u>1</u>	<u>4,085,000</u>
AGENCY APPROPRIATION TOTAL	<u>194</u>	<u>33,830,202</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		630,996
Recreation Management Appro Total		630,996
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395190 Henderson Marina		300,000
395191 Special Events - Support		20,000
395198 Chene Park		100,000
Business Operations & Support Services Appro Total		588,000
11663 Recreation Operations		
395700 Recreation Operations Administration		70,000
Recreation Operations Appro Total		70,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		183,000
395970 Flynn Pavillion		5,000
Belle Isle Operations Appro Total		188,000
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		72,000
Historic Fort Wayne Appro Total		72,000
General Fund Group Total		1,548,996
Special Revenue Fund Group		
12329 2007-08 STEPS (Strong Teens Excelling in Prevent		
398459 STEPS(Strong Teens Excelling in Prevention Servi		380,000
2007-08 STEPS (Strong Teens Excelling in Prevent Appro Total		380,000
12330 2007-08 Dreaming While Achieving		
398464 Dreaming While Achieving		176,607
2007-08 Dreaming While Achieving Appro Total		176,607
12331 2007-08 SAFETY (Successful Alliance for Educatin		
398462 SAFETY (Successful Alliance for Educating Talent		198,751
2007-08 SAFETY (Successful Alliance for Educatin Appro Total		198,751

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12332 2007-08 SAFETY Local (Successful Alliance for Ed		
398463 SAFETY Local		22,084
2007-08 SAFETY Local (Successful Alliance for Ed Appro Total		22,084
12371 2007City Arts Grants Program		
398467 2007City Arts Grants Program		10,000
2007City Arts Grants Program Appro Total		10,000
12372 2007-08 Minigrants Program Administration		
398468 2007-08 Minigrants Program Administration		22,350
2007-08 Minigrants Program Administration Appro Total		22,350
12373 2007-08 Minigrants Program		
398469 2007-08 Minigrants Program		64,600
2007-08 Minigrants Program Appro Total		64,600
12374 2007-08 Culture Connection		
398470 2007-08 Culture Connection		40,000
2007-08 Culture Connection Appro Total		40,000
12375 2007-08 Technical Assistance		
398471 2007-08 Technical Assistance		20,000
2007-08 Technical Assistance Appro Total		20,000
12376 2007-08 National Arts		
398472 2007-08 National Arts		3,000
2007-08 National Arts Appro Total		3,000
Special Revenue Fund Group Total		937,392
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Capital Operations		1,000,000
391410 Parks & Landscapes		1,000,000
391420 Belle Isle & Rouge Park		1,085,000

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391430 Recreation Facility Improvements		1,000,000
1994 Capital Improvements Appro Total		4,085,000
Capital Projects Fund Group Total		4,085,000
AGENCY REVENUE TOTAL		6,571,388

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 41 WATER

STATEMENT OF PURPOSE

The Water Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Water and Sewerage Department (DWSD) will exceed our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excels in the management of cost efficient water sources for the people of Southeastern Michigan.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located 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. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance with applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in Southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water and wastewater issues.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$334,230,623	\$334,230,623
REVENUES	<u>334,230,623</u>	<u>334,230,623</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,919	1,919

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	9	498,564
411015 Process Networks and Scada Systems	18	905,081
411020 Public Affairs Division	33	946,261
411030 Document Management	0	121,658
411040 General Staff Services	0	8,424,260
411050 General Departmental Services	0	4,564,265
411055 Water Affordability Program - Water	0	1,250,000
411060 Human Resources	0	18,763
411070 Safety	0	142,639
411080 Security	130	2,055,091
411090 Office of Program Management Assistance	0	468,350
411100 Print Shop	0	159,133
411110 Information Systems Administrative Services	49	4,137,937
411120 Application Support	0	124,525
411130 Software Support	0	437,326
411140 Hardware Support	0	426,264
411150 Strategic Planning	0	6,375
411160 Network Support	0	127,500
411180 Radio/SCADA Infrastructure Support	0	192,525
411200 Contracts and Grants	28	505,297
411220 Commercial Operations	212	5,770,703
411225 Customer Billing	0	950,887
411230 Customer Service - Detroit	0	39,318
411235 Collections	0	57,897
411240 Addressograph	0	1,139,588
411245 Meter Reading	0	21,871
411250 Meter Operations	87	2,515,511
411255 Meter Records	0	16,214
411260 Meter Shop	0	115,716
411265 Meter Instrumentation Shop	0	895,773
411280 Systems Operations Control	35	5,539,459
411290 Water Technical Services	7	622,695
411300 Operations Services	10	495,223
411310 Pumping Station - Ford Road	0	686,452
411315 Pumping Station - Eastside	0	64,787
411320 Pumping Station - Northwest	0	44,930
411325 Pumping Station - West Service Center	0	845,230

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411330 Pumping Station - Michigan Avenue	0	112,811
411335 Pumping Station - West Chicago Road	0	67,575
411340 Pumping Station - Electric Avenue	0	31,298
411345 Pumping Station - Orion Township	0	43,069
411350 Pumping Station - North Service Center	0	1,722,006
411355 Pumping Station - Adams Road	0	998,372
411360 Pumping Station - Newburgh	0	384,131
411365 Pumping Station - Franklin Raod	0	1,067,326
411370 Pumping Station - Roseville	0	12,319
411375 Pumping Station - Saint Clair Shores	0	12,916
411380 Pumping Station - Farmington	0	43,118
411385 Pumping Station - Wick Road	0	479,996
411390 Pumping Station - Joy Road	0	586,163
411395 Pumping Station - Schoolcraft	0	481,932
411400 Pumping Station - Ypsilanti	0	500,142
411405 Pumping Station - Imlay	0	3,196,520
411410 Pumping Station - Rochester	0	250,024
411415 Pumping Station - Haggerty Road	0	439,582
Administration Appro Total	618	55,763,368
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	642,230
412020 Financial Administrative Services	8	322,168
412030 Budget/Fiscal Reporting	0	1,827
412040 Rates	0	221,246
412080 General Accounting Administrative Services	61	1,569,388
412090 Financial Reporting	0	4,250
412100 Fixed Assets/Inventory/Payables	0	17,935
412110 Cash Management	0	29,861
412220 Purchasing	25	677,794
412230 Material Management	70	2,216,901
412235 Water Plant Stores	0	10,960
412240 West Yard Warehouse	0	6,775
412245 CSF - Warehouse	0	23,545
412250 Operations Support	0	4,133
412255 Inventory Audit	0	5,975

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00086 Financial Services Group		
412260 Automotive Stores	0	10,960
Financial Services Group Appro Total	166	5,765,948
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	7	125,771
414130 Mechanical Operations Administration	280	11,154,492
414140 Ground Maintenance	0	36,890
414150 Field Operations	0	4,520,303
414160 Mechanical Maintenance	0	1,418,097
414200 Water Board Building	46	1,592,988
414240 Maintenance and Repair 2004	454	21,660,389
414260 West Yard	0	136,850
414360 Central Service Facility	1	1,957,196
Asset Maintenance Group Appro Total	788	42,602,976
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	6	614,729
415020 Water Works Park	49	9,163,293
415030 Springwells Plant	48	11,753,610
415040 Northeast Plant	30	9,488,350
415050 Southwest Plant	31	6,579,508
415060 Lake Huron Plant	27	10,788,309
415390 Water Quality	15	1,639,452
Water Operations Group Appro Total	206	50,027,251
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	133,906,800
Debt Service and Maintenance Appro Total	0	133,906,800
00164 Water System Improvements		
417030 Improvement and Extension Water System	0	37,493,900
Water System Improvements Appro Total	0	37,493,900
05733 Reserve Deposit		
417020 Debt Service Reserve	0	5,000,000
Reserve Deposit Appro Total	0	5,000,000
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	3	141,898

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
05817 Engineering Services - Water		
413020 Engineering Administrative Support	138	3,425,834
413030 Field Engineering Group	0	50,316
413040 Water System	0	34,916
413050 Facilities Design	0	17,416
Engineering Services - Water Appro Total	141	3,670,380
Enterprise Fund Group Total	1,919	334,230,623
AGENCY APPROPRIATION TOTAL	1,919	334,230,623

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		3,365,700
Debt Service and Maintenance Appro Total		<u>3,365,700</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		981,800
Water System Improvements Appro Total		<u>981,800</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		987,400
Water Extraordinary Repair and Replacement Appro Total		<u>987,400</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		318,306,323
Revenue - Water Receiving Appro Total		<u>318,306,323</u>
11487 Water Bond Fund Series 2005		
417160 Water Bond Fund Series 2005		10,589,400
Water Bond Fund Series 2005 Appro Total		<u>10,589,400</u>
Enterprise Fund Group Total		<u>334,230,623</u>
AGENCY REVENUE TOTAL		<u><u>334,230,623</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 42 SEWERAGE

STATEMENT OF PURPOSE

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in Southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the sewerage systems.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and wastewater issues.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$413,415,888	\$413,415,888
REVENUES	413,415,888	413,415,888
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,176	1,176

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	2,684,188
421015 Process Networks and Scada Systems	0	938,099
421020 Public Relations	0	1,282,392
421030 Document Management	6	104,290
421040 General Staff Services	0	6,405,632
421050 General Departmental Services	0	4,266,477
421055 Water Affordability Program - Sewerage	0	1,250,000
421060 Human Resources	0	18,763
421070 Safety	3	128,361
421080 Security	0	3,114,711
421090 Office of Program Management Assistance	18	1,319,490
421095 Capital Management	0	70,000
421100 Print Shop	3	147,757
421110 Information Systems Administrative Services	0	4,212,569
421120 Application Support	0	124,524
421130 Software Support	0	437,326
421140 Hardware Support	0	426,264
421150 Strategic Planning	0	6,375
421160 Network Support	0	127,500
421180 Radio/SCADA Infrastructure Support	0	192,525
421200 Contracts and Grants	0	624,281
421220 Commercial Operations	0	5,770,704
421225 Customer Billing	0	950,887
421230 Customer Service - Detroit	0	39,319
421235 Collections	0	57,898
421240 Addressograph	0	1,139,588
421245 Meter Reading	0	21,872
421250 Meter Operations	0	1,028,369
421255 Meter Records	0	16,214
421260 Meter Shops	0	45,684
421265 Meter Instrumentation Shop	0	353,649
421280 Systems Operations Control	0	1,846,487
421300 Operational Services	0	55,025
421310 Pumping Station - Belle Isle	0	249,401
421315 Pumping Station - Blue Hill	0	239,987
421320 Pumping Station - Brennan Pools	0	4,743
421330 Pumping Station - Clintondale	0	41,891

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421335 Pumping Station - Conner	0	354,544
421340 Pumping Station - Fairview	0	265,227
421345 Pumping Station - Fisher	0	47,236
421350 Pumping Station - Fox Creek	0	59,072
421355 Pumping Station - Freud	0	315,338
421365 Pumping Station - Northeast	0	53,961
421370 Pumping Station - Oakwood	0	91,562
421380 Pumping Station - Woodmere	0	270,108
Administration Appro Total	30	41,200,290
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	956,259
422020 Financial Administrative Services	0	335,279
422030 Budget/Fiscal Reporting	0	1,828
422040 Rates	0	221,246
422080 General Accounting Administrative Services	0	1,636,200
422090 Financial Reporting	0	4,250
422100 Fixed Assets/Inventory/Payables	0	17,935
422110 Cash Management	0	29,861
422220 Purchasing	0	708,867
422230 Materials Management	0	1,523,257
422235 Wastewater Plant Stores	0	17,735
422240 Sewerage Secondary Stores	0	3,321
422250 Operations Support	0	5,105
422255 Inventory Audit	0	1,661
Financial Services Group Appro Total	0	5,462,804
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	212,146
424120 Mechanical Operations Administration	0	1,684,153
424130 Ground Maintenance	0	324,987
424140 Field Operations	0	1,449,803
424150 Mechanical Maintenance	0	743,877
424190 Water Board Building	0	1,525,986
424240 Maintenance and Repair 2004	0	3,979,057
424260 West Yard	0	41,650

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00161 Asset Maintenance Group		
424360 Central Service Facility	0	922,335
Asset Maintenance Group Appro Total	0	10,883,994
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	6	3,870,983
425020 Plant Administration	904	58,083,643
425030 Analytical Laboratory	0	1,154,343
425040 Control System Engineering	0	575,000
425060 Document Control	0	187,079
425070 Treatment Plant Maintenance	0	9,117,819
425080 Operations Laboratory	0	148,000
425090 Plant Engineering	0	5,500
425100 Process Engineering	0	9,561,200
425110 Training	0	63,357
425120 Treatment Operations	0	41,308,600
425130 Industrial Waste Control Administration	0	665,500
425140 I. W. C. Field Monitoring	112	6,779,433
425150 I. W. C. Program Operations	0	2,049,500
425395 Puritan / Fenkell	0	57,400
425400 7 Mile	0	45,500
425410 Hubble / Southfield	0	235,000
425420 Leib - CSO	0	86,000
425425 St. Aubin - CSO	0	65,000
425430 Inspection & Permits	0	101,000
425440 Enforcement, Field Investigation & Monitoring	0	28,000
425450 Revenue Program & Pollution Prevention	0	13,000
425465 Connor Creek CSO Basin	0	525,000
425470 Baby Creek CSO Basin	0	232,400
Wastewater Plant Operations Appro Total	1,022	134,958,257
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	170,715,500
Interest and Bond Redemption Appro Total	0	170,715,500
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	39,735,200
Sewerage System Improvements Appro Total	0	39,735,200

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	674,500
Extraordinary Repairs and Replacement Appro Total	0	674,500
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	7,562,000
Sewerage Reserve Deposit Appro Total	0	7,562,000
05831 Engineering Services - Sewage		
423020 Engineering Administrative Services	124	2,148,475
423030 Field Engineering Group	0	34,437
423040 Wastewater Design	0	24,595
423050 Sewerage System	0	15,836
Engineering Services - Sewage Appro Total	124	2,223,343
Enterprise Fund Group Total	1,176	413,415,888
AGENCY APPROPRIATION TOTAL	1,176	413,415,888

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		4,256,600
Interest and Bond Redemption Appro Total		<u>4,256,600</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		453,000
Sewerage System Improvements Appro Total		<u>453,000</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,159,900
Extraordinary Repairs and Replacement Appro Total		<u>1,159,900</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		8,723,300
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>8,723,300</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		398,215,088
Revenue - Sewerage Receiving Appro Total		<u>398,215,088</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		608,000
Revenue - Sewerage Operation - Maintenance Appro Total		<u>608,000</u>
Enterprise Fund Group Total		<u>413,415,888</u>
AGENCY REVENUE TOTAL		<u><u>413,415,888</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 45 DEPARTMENT OF ADMINISTRATIVE HEARINGS

STATEMENT OF PURPOSE

The Department of Administrative Hearings (DAH) will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means a commitment to structural balancing by managing costs and improving services to citizens.

The Department of Administrative Hearings will help support the Mayor's initiative to create a cleaner city by establishing an efficient and cost-effective manner to adjudicate cases in an impartial and independent forum.

DESCRIPTION

The Department of Administrative Hearings incorporates the Municipal Ordinance Violations Bureau's (MOVB) collection process into its system, thereby establishing new procedures for the administration, adjudication and collection of blight violations into one framework. The Zoning, Environmental, and Property Maintenance branches of the MOVB are now adjudicated under the Department of Administrative Hearings. The DAH will assess civil fines and costs pursuant to the schedules of violations for the Blight Ordinances. Under the DAH, violation notices will contain hearing dates, so no separate citation will be generated, and hearings will yield Decisions and Orders with which a defendant must comply or appeal to the 3rd Circuit Court of Michigan.

GOALS

1. Adjudicate unlimited numbers of blight code violations issued by authorized City agents.
2. Streamline adjudication of code violations by providing administrative hearings.
3. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's decisions and orders.
4. Adjudicate violations with sensitivity to their impact on the escalating problem of blight in Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,199,607	\$2,199,607
REVENUES	<u>887,067</u>	<u>887,067</u>
NET TAX COST	\$1,312,540	\$1,312,540
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration	6	2,199,607
Blight Violation Adjudication Appro Total	6	2,199,607
General Fund Group Total	6	2,199,607
AGENCY APPROPRIATION TOTAL	6	2,199,607

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration		887,067
Blight Violation Adjudication Appro Total		<u>887,067</u>
General Fund Group Total		<u>887,067</u>
AGENCY REVENUE TOTAL		<u><u>887,067</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 46 DETROIT OFFICE OF HOMELAND SECURITY

STATEMENT OF PURPOSE

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security and Emergency Management is to advise the Mayor on Homeland Security and Emergency Management Issues. To prepare for, mitigate against, respond to, and recover from emergencies and disasters. To protect those who live, work, and visit the city from acts of terrorism. Reduce the loss of life and property and protect our institutions from all-hazards by leading and supporting the City of Detroit in a comprehensive, risk based emergency management program.

GOALS

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$592,038	\$592,038
REVENUES	<u>57,370</u>	<u>57,370</u>
NET TAX COST	\$534,668	\$534,668
POSITIONS	5	5

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A46000 Detroit Office of Homeland Security

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11515 Detroit Office of Homeland Security		
460010 Homeland Security Administration	5	592,038
Detroit Office of Homeland Security Appro Total	5	592,038
General Fund Group Total	5	592,038
AGENCY APPROPRIATION TOTAL	5	592,038

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A46000 Detroit Office of Homeland Security

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11515 Detroit Office of Homeland Security		
460010 Homeland Security Administration		57,370
Detroit Office of Homeland Security Appro Total		57,370
General Fund Group Total		57,370
AGENCY REVENUE TOTAL		57,370

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 47 GENERAL SERVICES

STATEMENT OF PURPOSE

The General Services Department (GSD) supports various city departments by managing municipal leases, operating municipal facilities, grounds and fleet, and managing the inventory of major field operations.

DESCRIPTION

The General Services Department consists of six activities: Administration which includes the Director's Office and property management staff; Facilities and Ground Maintenance which includes ground maintenance, building services, skilled trades and security; Inventory management, Fleet Management, Non-Park Forestry formerly under DPW and Park Development Workforce formerly in Recreation. The GSD has six activities: Administration, which includes the Director's Office, Administrative Support Unit and Property Management staff; Facilities and Ground Maintenance includes ground maintenance, building services, skilled trades and security; Inventory Management, Fleet Management, Non-Park Forestry including Freeway Berm Grass Cutting and Park Development Workforce.

GOALS

1. Maintain all city-owned grounds, parks, freeway berms, right of ways, vacant lots and the urban forest of the City.
2. Procure, maintain and make available appropriate vehicles for General Fund operations.
3. Procure and manage cost-effective space and occupancy arrangements for General Fund city operations.
4. Clean and maintain all city-owned facilities.
5. Manage human and technological resources associated with security of city operations and facilities.
6. Receive, store, monitor and track inventories of major city field operations.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$67,215,677	\$4,487,000	\$71,702,677
REVENUES	<u>13,628,712</u>	<u>4,487,000</u>	<u>18,115,712</u>
NET TAX COST	\$53,586,965	\$ 0	\$53,586,965
POSITIONS	657	19	676

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11825 Administration		
470005 Administration	7	954,132
470007 Administrative Support Unit	3	553,088
470008 Property Management	2	205,784
Administration Appro Total	12	1,713,004
11830 Facility and Grounds Maintenance		
470010 Facility and Grounds Maintenance Administration	4	4,447,729
470015 Ground Maintenance	136	8,519,671
470020 Building Services	91	5,403,648
470030 Skilled Trades	89	7,272,988
470035 Security	46	7,518,124
470037 D-DOT Security	23	1,443,771
Facility and Grounds Maintenance Appro Total	389	34,605,931
11831 Inventory Management		
470040 Inventory Management	8	743,815
470050 DPW Stores	2	3,762,129
470060 Fire Apparatus Stores	4	1,255,719
470070 Recreation Stores	1	601,226
470080 PLD Stores	1	54,648
470085 Health Stores	1	67,446
470095 Police Stores	1	63,938
Inventory Management Appro Total	18	6,548,921
12153 Fleet Management		
470100 Fleet Management	175	19,023,898
Fleet Management Appro Total	175	19,023,898
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund	42	3,639,166
470300 Median Grass Cutting	0	600,000
470400 Freeway Berm Grass Cutting	21	1,084,757
Non Park Forestry - Street Fund Appro Total	63	5,323,923
General Fund Group Total	657	67,215,677

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce	19	1,200,000
470155 Facilities Improvements	0	3,287,000
Park Development Workforce Appro Total	<u>19</u>	<u>4,487,000</u>
Capital Projects Fund Group Total	<u>19</u>	<u>4,487,000</u>
AGENCY APPROPRIATION TOTAL	<u>676</u>	<u>71,702,677</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11830 Facility and Grounds Maintenance		
470015 Ground Maintenance		639,931
470020 Building Services		575,000
470037 D-DOT Security		1,443,771
Facility and Grounds Maintenance Appro Total		2,658,702
12153 Fleet Management		
470100 Fleet Management		5,646,087
Fleet Management Appro Total		5,646,087
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund		3,639,166
470300 Median Grass Cutting		600,000
470400 Freeway Berm Grass Cutting		1,084,757
Non Park Forestry - Street Fund Appro Total		5,323,923
General Fund Group Total		13,628,712
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce		1,200,000
470155 Facilities Improvements		3,287,000
Park Development Workforce Appro Total		4,487,000
Capital Projects Fund Group Total		4,487,000
AGENCY REVENUE TOTAL		18,115,712

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 50 AUDITOR GENERAL

STATEMENT OF PURPOSE

The Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and improve the operations of City government. The OAG promotes the economy, efficiency and effectiveness of City government and protects against fraud, waste and abuse by conducting independent audits, investigations and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

DESCRIPTION

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

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

The OAG has the responsibilities and authority stated in Section 4-205 of the Charter of the City of Detroit to make audits of the financial transactions of all City agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

The OAG's primary responsibilities are the examination and evaluation of the adequacy and effectiveness of the City's system of internal control and the quality of performance in carrying out assigned responsibilities.

The OAG also annually evaluates the effectiveness of the City's overall risk management function, and performs biennial evaluations of the administration and effectiveness of risk management function in each city agency.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of twenty-five audits, in addition to investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,147,670	\$3,147,670
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,147,670	\$3,147,670
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	762,037
500020 Auditing-Operations	16	2,254,579
Auditing Operations Appro Total	21	3,016,616
11195 Risk Management Council		
500095 Risk Management Council	2	131,054
Risk Management Council Appro Total	2	131,054
General Fund Group Total	23	3,147,670
AGENCY APPROPRIATION TOTAL	23	3,147,670

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 51 ZONING APPEALS BOARD

STATEMENT OF PURPOSE

As a quasi-judicial body, the Board hears and rules on appeals from any person, aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department where rigid enforcement could cause the appellant undue hardship.

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 of Zoning Appeals' 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.

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
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. To adhere and implement the adopted amendments the new Zoning ordinance where appropriate and provide workshops and training sessions of Board members and staff.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$854,555	\$854,555
REVENUES	<u>105,000</u>	<u>105,000</u>
NET TAX COST	\$749,555	\$749,555
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	6	854,555
Land Use Controls Appro Total	<u>6</u>	<u>854,555</u>
General Fund Group Total	<u>6</u>	<u>854,555</u>
AGENCY APPROPRIATION TOTAL	<u><u>6</u></u>	<u><u>854,555</u></u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		105,000
Land Use Controls Appro Total		<u>105,000</u>
General Fund Group Total		<u>105,000</u>
AGENCY REVENUE TOTAL		<u><u>105,000</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 52 CITY COUNCIL

STATEMENT OF PURPOSE

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, i.e., 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 insure implementation of policies and priorities adopted by Council.

The following staff assist the City Council: the Auditor General to advise on the City's fiscal operations and management, the Ombudsperson to investigate and seek to resolve complaints against City government; a City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on legal matters and to supervise Council's cable/government access channel programming; a Fiscal Analyst to compile and review all financial information necessary to advise on budgetary and financial matters; an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act and which provides advice and preservation assistance.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	BLOCK <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$14,810,596	\$675,000	\$15,485,596
REVENUES	<u>0</u>	<u>675,000</u>	<u>675,000</u>
NET TAX COST	\$14,810,596	\$ 0	\$14,810,596
POSITIONS	105	0	105

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	135,639
520011 City Council Research and Analysis	23	3,102,833
520016 City Council-Administration	10	2,295,813
520017 City Council Fiscal Analysis	4	710,719
520018 Historic Designation Advisory Board	4	562,211
520019 City Planning Commission	15	1,918,842
City Legislative Functions Appro Total	56	8,726,057
00922 Council President Office		
520020 City Council President Office	9	920,539
Council President Office Appro Total	9	920,539
00923 Council Member Office 1		
520030 City Council Member Office 1	5	645,500
Council Member Office 1 Appro Total	5	645,500
00924 Council Member Office 2		
520040 City Council Member Office 2	5	645,500
Council Member Office 2 Appro Total	5	645,500
00925 Council Member Office 3		
520050 City Council Member Office 3	5	645,500
Council Member Office 3 Appro Total	5	645,500
00926 Council Member Office 4		
520060 City Council Member Office 4	5	645,500
Council Member Office 4 Appro Total	5	645,500
00927 Council Member Office 5		
520070 City Council Member Office 5	5	645,500
Council Member Office 5 Appro Total	5	645,500
00928 Council Member Office 6		
520080 City Council Member Office 6	5	645,500
Council Member Office 6 Appro Total	5	645,500
00929 Council Member Office 7		
520090 City Council Member Office 7	5	645,500
Council Member Office 7 Appro Total	5	645,500

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00930 Council Member Office 8		
520100 City Council Member Office 8	5	645,500
Council Member Office 8 Appro Total	<u>5</u>	<u>645,500</u>
General Fund Group Total	<u>105</u>	<u>14,810,596</u>
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	<u>0</u>	<u>25,000</u>
06623 Community Development Planning BG		
520145 Wayne State University CPC Evaluation CDBG-NOF	0	150,000
Community Development Planning BG Appro Total	<u>0</u>	<u>150,000</u>
12434 City Council Summer Youth Employment		
520146 City Council Summer Youth Employment	0	500,000
City Council Summer Youth Employment Appro Total	<u>0</u>	<u>500,000</u>
Special Revenue Fund Group Total	<u>0</u>	<u>675,000</u>
AGENCY APPROPRIATION TOTAL	<u>105</u>	<u>15,485,596</u>

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		25,000
06623 Community Development Planning BG		
520145 Wayne State University CPC Evaluation CDBG-NOF		150,000
Community Development Planning BG Appro Total		150,000
12434 City Council Summer Youth Employment		
520146 City Council Summer Youth Employment		500,000
City Council Summer Youth Employment Appro Total		500,000
Special Revenue Fund Group Total		675,000
AGENCY REVENUE TOTAL		675,000

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 53 OMBUDSPERSON

STATEMENT OF PURPOSE

The Office of the Ombudsperson serves the people by investigating and seeking to resolve complaints against departments and agencies of City government.

DESCRIPTION

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

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, e-mail, mail, or in person.

The office also receives many inquiries relative to the various city departments and other governmental agencies, and occasionally business entities. Periodic statistical reports are issued to the City Council and the Mayor. The office also makes recommendations to remedy systematic problems identified through its investigations.

The office has jurisdiction to investigate all city agencies except departments possessing subpoena power. The eleven (11) elected City officials are also excluded. In addition, the office does not handle issues pending legal considerations in the courts or under review by the City Council.

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.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,391,707	\$1,391,707
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,391,707	\$1,391,707
POSITIONS	10	10

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	10	1,391,707
Investigation of Complaints Appro Total	<u>10</u>	<u>1,391,707</u>
General Fund Group Total	<u>10</u>	<u>1,391,707</u>
AGENCY APPROPRIATION TOTAL	<u>10</u>	<u>1,391,707</u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 60 36TH DISTRICT COURT

STATEMENT OF PURPOSE

The 36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$44,746,533	\$44,746,533
REVENUES	<u>23,032,955</u>	<u>23,032,955</u>
NET TAX COST	\$21,713,578	\$21,713,578
POSITIONS	392	392

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	8,447,677
District Court Appro Total	31	8,447,677
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	5,681,168
36th District Security Reimbursement Appro Total	0	5,681,168
05715 State Transferred Functions		
600014 District Court Operations	361	28,109,298
600100 Court Administration	0	1,858,390
State Transferred Functions Appro Total	361	29,967,688
11194 Drug Court		
600155 Drug Court	0	400,000
Drug Court Appro Total	0	400,000
12221 Project Fresh Start		
600160 Project Fresh Start	0	250,000
Project Fresh Start Appro Total	0	250,000
General Fund Group Total	392	44,746,533
AGENCY APPROPRIATION TOTAL	392	44,746,533

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,244,022
District Court Appro Total		2,244,022
05715 State Transferred Functions		
600014 District Court Operations		143,683
600015 Civil		3,700,000
600020 Traffic		15,985,000
600055 Real Estate		660,250
600100 Court Administration		300,000
State Transferred Functions Appro Total		20,788,933
General Fund Group Total		23,032,955
AGENCY REVENUE TOTAL		23,032,955

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 70 CITY CLERK

STATEMENT OF PURPOSE

The City Clerk's Office serves as the Scribe for the City Council, maintains public records, custodial duties for the corporate seal; certifies official documents, administer oaths and takes affidavits and performs all duties as provided by law and addressed in the City Charter of the City of Detroit.

DESCRIPTION

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the City of Detroit, regarding the business transactions of the legislative and executive branch of government. The City Clerk also maintains the custodial role of the Corporate seal of the City and all duties including certification and administration of all official city document, oaths, affidavits, including provisions for responding to citizens requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, the office requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the office of the City Clerk as prescribed by the City Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and provide general oversight in concert with the Election Commission for all elections that take place in the City of Detroit.

GOALS

1. Carry out the directions of City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,689,652	\$3,689,652
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,689,652	\$3,689,652
POSITIONS	29	29

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	13	2,325,966
700030 City Council Support Staff	16	1,363,686
City Clerk Operations Appro Total	<u>29</u>	<u>3,689,652</u>
General Fund Group Total	<u>29</u>	<u>3,689,652</u>
AGENCY APPROPRIATION TOTAL	<u>29</u>	<u>3,689,652</u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

STATEMENT OF PURPOSE

The Department of Elections efficiently conducts all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

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

GOALS

1. Increase 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 innovative processes to enhance the voting experience.
4. Produce a more accurate voter registration file to reflect actual registered voters in the City of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	GENERAL <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$11,203,717	\$30,000	\$11,233,717
REVENUES	<u>1,597,120</u>	<u>30,000</u>	<u>1,627,120</u>
NET TAX COST	\$9,606,597	\$ 0	\$9,606,597
POSITIONS	72	0	72

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	8	1,418,856
710011 Computer Systems Support	6	1,327,206
710012 Registration	39	2,051,798
710013 Voter Education	0	220,000
710014 Technical Service and Equipment Support	4	312,510
710016 Training	9	662,906
710028 Technical Service and Supply Support	6	434,081
710041 Primary Election	0	1,592,120
710042 General Election	0	1,592,120
710043 Presidential Primary Election	0	1,592,120
Conduct of Elections Appro Total	72	11,203,717
General Fund Group Total	72	11,203,717
Special Revenue Fund Group		
11180 Voter Education Donations		
710031 Voter Education Donations	0	30,000
Voter Education Donations Appro Total	0	30,000
Special Revenue Fund Group Total	0	30,000
AGENCY APPROPRIATION TOTAL	72	11,233,717

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		5,000
710043 Presidential Primary Election		1,592,120
Conduct of Elections Appro Total		<u>1,597,120</u>
General Fund Group Total		<u><u>1,597,120</u></u>
Special Revenue Fund Group		
11180 Voter Education Donations		
710031 Voter Education Donations		30,000
Voter Education Donations Appro Total		<u>30,000</u>
Special Revenue Fund Group Total		<u><u>30,000</u></u>
AGENCY REVENUE TOTAL		<u><u>1,627,120</u></u>

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 72 DETROIT PUBLIC LIBRARY

STATEMENT OF PURPOSE

The Detroit Public Library will provide easy access to local and global information that will assist all users in the development of a lifetime of enrichment and growth. As the Library moves into the future, it will hold on to the best of its services while meeting changing community needs. The community will recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity, creating opportunities for individual and community development, and building a thriving city.

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

In fulfilling its mission, the Detroit Public Library will focus on: collecting, preserving, digitizing and providing access to knowledge and information that is most relevant to Detroit citizens; providing services in facilities that are stable, functional and inviting; assuring that library resources and services are available to all who need them at accessible times and places; outreach to non-library users and to community segments that are farthest removed from library locations.

DESCRIPTION

The Detroit Public Library serves as the City's information hub and a major educational, cultural and informational resource. The library has a book collection of over 3.7 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

Detroit Public Library (DPL) desires to provide the highest level of public library services to the citizens of Detroit by maintaining, constantly evaluating and improving on traditional and innovative public library services.

GOALS

1. Develop a strategic plan to effectively position the Detroit Public Library as Detroit's information hub, and the cultural and technology centers for Detroit's neighborhoods.
2. Provide access to a variety of resources and services that meet the informational needs of the customers.
3. Provide quality customer service in an environment of continuous improvement.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES			
REVENUES	\$52,203,417	\$1,000,000	\$53,203,417
NET TAX COST	<u>52,203,417</u>	<u>1,000,000</u>	<u>53,203,417</u>
	\$ 0	\$ 0	\$ 0
POSITIONS	467	0	467

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Main Library		
720020 Library - Director of Main Library	1	115,481
720033 DPL - Children's Library Services	11	592,648
720034 Children & Young Adult Services	2	116,413
720042 Popular Library	19	962,497
720044 TIP & TRC	9	583,308
720054 S & E/PRE/MRL	22	1,099,064
720114 T & S/B & F	17	786,140
720154 MPA/Art& Lit/H & T	18	885,712
720265 Special Collections; Burton, MRL, Auto	21	1,227,982
720650 Security	16	811,289
Main Library Appro Total	136	7,180,534
00190 Branch Services		
720201 Library - Director of Branch Services	2	1,031,258
720210 Chaney	7	356,513
720220 Hubbard	7	365,194
720230 Redford	11	514,472
720240 Campbell	6	315,034
720250 Lincoln	7	361,510
720260 Jefferson	8	385,847
720270 Chase	7	365,337
720280 Monteith	7	365,302
720290 Franklin	9	426,802
720300 SIR/Douglass	24	1,245,513
720310 Elmwood Park	6	320,345
720320 Parkman	12	534,052
720330 Wilder	8	417,667
720340 Conely	7	361,320
720350 Chandler Park	7	362,369
720360 Bowen	9	440,453
720370 Knapp	7	365,025
720380 Edison	8	419,074
720390 Duffield	9	427,119
720400 Sherwood Forest	7	363,131
720410 Downtown	12	568,887
720420 Richard	7	361,641

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00190 Branch Services		
720430 Mark Twain	4	229,030
Branch Services Appro Total	198	10,902,895
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	7	6,310,814
720012 Library - Director of Public Services	4	553,400
720172 DPL - Circulation	13	512,399
720452 Marketing Services	9	792,065
720462 Library - Director of Technical Services	2	206,593
720482 DPL - Bibliographic	11	721,500
720492 Print Shop	4	172,403
720502 DPL - Technical Processing Services	18	6,922,526
720532 Library - Director of Information Systems	11	1,546,673
720542 Library - Human Resources	8	710,517
720572 Library-Director Business & Financial Operations	14	5,274,818
720622 DPL - Facilities Maintenance	24	9,208,114
720642 Contract Maintenance	0	720,500
720662 DPL - Shipping Services	8	417,666
720682 DPL - Grounds Maintenance	0	50,000
DPL - Administrative Management Appro Total	133	34,119,988
Special Revenue Fund Group Total	467	52,203,417
Capital Projects Fund Group		
00987 Library Capital Improvements		
720697 Library - Facility Improvements	0	1,000,000
Library Capital Improvements Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	467	53,203,417

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		52,203,417
DPL - Administrative Management Appro Total		<u>52,203,417</u>
Special Revenue Fund Group Total		<u><u>52,203,417</u></u>
Capital Projects Fund Group		
00987 Library Capital Improvements		
720697 Library - Facility Improvements		1,000,000
Library Capital Improvements Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u><u>1,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>53,203,417</u></u>