

AIRPORT (10)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

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

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 2,370,373	Operating Appropriations	\$ 2,129,247	\$ 2,054,765	(74,482)
12,000,000	Capital Appropriations	1,250,000	3,500,000	2,250,000
\$ 14,370,373	Total Appropriations	\$ 3,379,247	\$ 5,554,765	2,175,518
\$ 1,194,310	Departmental Revenues	\$ 1,547,110	\$ 1,125,900	(421,210)
12,000,000	Capital Revenues	1,250,000	3,500,000	2,250,000
1,176,063	General Fund Support	582,137	928,865	346,728
\$ 14,370,373	Total Revenues	\$ 3,379,247	\$ 5,554,765	\$ 2,175,518
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
11	City Positions	8	12	8	0
11	Total Positions	8	12	8	0

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Airport Operations	\$ 3,379,247	\$ 5,554,765	\$ 2,175,518
Total Appropriations	\$ 3,379,247	\$ 5,554,765	\$ 2,175,518

AIRPORT (10)

AIRPORT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AIRPORT OPERATIONS

The Airport Department operates Coleman A. Young International Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the east/west runway (7/25) is 4,025 feet by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The Coleman A. Young International Airport includes: the Air Carrier Terminal, Executive Terminal (including 14 large hangar bays), 129 small aircraft hangars and 175 based aircraft. It handles more than 72,000 aircraft operations and 1.5 millions pounds of cargo annually.

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

The airport hosts a number of interesting programs for youth and adults, including:

Civil Air Patrol

Explorers (high school)

Wild Blue Wonders (middle school)

Experimental Aircraft Association - Last year more than 700 youth received their first airplane ride, free of charge thanks to the Young Eagle program.

City Airport is vital to the City's multi-modal transportation infrastructure and a key component in attracting more business, passengers and air service to the City of Detroit.

GOALS:

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

MAJOR INITIATIVES FOR FY 2007-08:

- Improve Revenue Collections, reduce delinquent accounts, and reduce General Fund Subsidy 50%.
- Continue Renovation of the Executive Terminal Office Building.
 - Complete Design and Bid Documents to include a Conference and Exhibition Center.
 - Replace 200K sq. ft roof at Executive Terminal.
 - Replace and enhance perimeter lighting system at Executive Terminal.
- Acquire 35 occupied dwellings within French Rd. Land Acquisition Project Areas #4 & 5.
- Complete revisions to the Airport Layout Plan.
- Complete Benefit Cost Analysis for Construction of Replacement Runway.
- Award Master Developer/Operator Contract for Airport.
- Secure Funding (\$2.5 Million) from State to construct taxiways for new Hangar Development.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Complete French Rd. Land Acquisition.
- Complete Executive Terminal Rehab.
- Increase Airport Revenue by 20%.
- Increase Private investment at the Airport.
- Eliminate Airport Subsidy.
- Construct New Hangars and Supporting Infrastructure.

AIRPORT (10)

- Airline Recruiting.
- Secure \$75 Million Letter of Intent (LOI) from FAA.
- Complete Environmental Process for Construction of Replacement Runway.
- Construct replacement runway (Length 5,700' – 6,500').
- Eliminate Airport Subsidy.
- Relocate Railroad.

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young International Airport as an anchor for economic development, job creation, and improvements for the surrounding community. The vision includes modernized facilities, improved customer service, revamped business practices, and continued staff development programs. Restoring, maintaining and expanding air service is a key component to maximizing the potential impact of the Coleman A. Young International Airport and to the airport's role in helping to build the Next Detroit.

AIRPORT (10)

AIRPORT OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Corporate/Charter Passengers	52,145	60,000	65,000	75,000
Annual airline emplanements	3,457	10,000	10,000	15,000
Annual tons of air cargo	69.7	75	75	75
Outcomes: Results or Impacts of Program Activities				
Budgeted City Subsidy	\$0	\$900,000	\$582,137	\$928,836
Activity Costs	\$2,787,627	\$4,762,299	\$3,379,247	\$5,554,765

CITY OF DETROIT
Airport Department
Financial Detail by Appropriation and Organization

Administration Airport Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$1,061,219	4	\$991,260	3	\$917,932
100020 - Maintenance	3	\$845,973	5	\$1,147,150	3	\$903,726
100030 - Operations	2	\$222,055	2	\$231,963	2	\$233,107
APPROPRIATION TOTAL	8	\$2,129,247	11	\$2,370,373	8	\$2,054,765
10280 - Airport GO Bonds						
100249 - Minitake Land Acquisition - GO 05/06	0	\$0	0	\$5,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$5,000,000	0	\$0
10589 - Airport Projects - GO Bonds						
100208 - T-Hangar - GO	0	\$1,000,000	0	\$1,000,000	0	\$0
100291 - Executive Terminal/Hangar Rehabilit	0	\$0	0	\$6,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$7,000,000	0	\$0
12460 - Airport GO Bonds						
100294 - Tuskegee Airmen Display - Infrastruc	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12681 - GO Bonds - Land Acquisitions 08-09						
100254 - GO Bonds - Land Acquisition 08-09	0	\$0	0	\$0	0	\$3,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$3,500,000
ACTIVITY TOTAL	8	\$3,379,247	11	\$14,370,373	8	\$5,554,765

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	421,224	562,360	448,643
EMPBENESL - Employee Benefi	245,998	371,690	279,762
PROFSVCSL - Professional/Cont	63,701	62,880	62,880
OPERSUPSL - Operating Supplie	161,560	202,048	145,495
OPERSVCSL - Operating Service	915,502	992,585	945,905
CAPEQUPSL - Capital Equipmen	0	5,001,200	3,501,200
CAPOUTLSL - Capital Outlays/Mi	18,000	25,000	25,000
OTHEXPSSL - Other Expenses	1,512,508	7,152,610	145,880
FIXEDCHGSL - Fixed Charges	40,754	0	0
<i>A10000 - Airport Department</i>	<i>3,379,247</i>	<i>14,370,373</i>	<i>5,554,765</i>
AC0510 - Airport Operations	3,379,247	14,370,373	5,554,765
Grand Total	3,379,247	14,370,373	5,554,765

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	12,937	18,000	18,000	15,000	(3,000)
448120 - Other Fees - Landing Fe	70,531	102,000	102,000	80,000	(22,000)
462100 - Rental-Public Bldgs & S	112,791	160,000	125,922	126,000	(34,000)
462200 - Rental - Airport	1,557	0	0	0	0
462210 - Rental - Bays	113,656	268,000	248,713	215,000	(53,000)
462215 - Rental - Police Hangar	151,868	37,967	0	0	(37,967)
462220 - Rental - T-Hangars	220,346	288,995	314,442	314,000	25,005
462225 - Rental - Tiedowns	288	1,000	500	500	(500)
462230 - Rental - Misc. Property	119,729	136,848	102,000	102,000	(34,848)
463210 - Other Conc - F.B.O. Flo	61,597	74,300	74,300	65,000	(9,300)
463215 - Other Conc - F.B.O. Mi	13,951	25,000	16,033	16,000	(9,000)
463225 - Other Conc - Car Rental	9,096	12,000	0	0	(12,000)
463240 - Other Conc - F.B.O. Co	52,947	0	0	0	0
474100 - Miscellaneous Receipts	28,043	423,000	192,400	192,400	(230,600)
540105 - General Fund Contributi	900,000	582,137	1,176,063	928,865	346,728
<i>00223 - Airport Operations</i>	<i>1,869,337</i>	<i>2,129,247</i>	<i>2,370,373</i>	<i>2,054,765</i>	<i>(74,482)</i>
<i>04185 - Improvements</i>					
432360 - Grants-Other-State(Fed	761,017	0	0	0	0
<i>04185 - Improvements</i>	<i>761,017</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10279 - Airport General Grants</i>					
432330 - Grants-Other	250,000	0	0	0	0
432340 - Grants - Other - Fed	256,536	0	0	0	0
<i>10279 - Airport General Grants</i>	<i>506,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10280 - Airport GO Bonds</i>					
522100 - Sale Of Bonds	0	0	5,000,000	0	0
<i>10280 - Airport GO Bonds</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Char	2	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10589 - Airport Projects - GO Bonds</i>					
522100 - Sale Of Bonds	0	1,000,000	7,000,000	0	(1,000,000)
<i>10589 - Airport Projects - GO Bonds</i>	<i>0</i>	<i>1,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>(1,000,000)</i>
<i>12460 - Airport GO Bonds</i>					
522100 - Sale Of Bonds	0	250,000	0	0	(250,000)
<i>12460 - Airport GO Bonds</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>12681 - GO Bonds - Land Acquisitions 08-09</i>					
522100 - Sale Of Bonds	0	0	0	3,500,000	3,500,000
<i>12681 - GO Bonds - Land Acquisitions</i>	0	0	0	3,500,000	3,500,000
A10000 - Airport Department	3,136,892	3,379,247	14,370,373	5,554,765	2,175,518
Grand Total	3,136,892	3,379,247	14,370,373	5,554,765	2,175,518

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Airport Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00223 - Airport Operations			
100010 - Administration			
Airport Director	1	1	1
Manager I - Airport	1	1	1
Administrative Specialist I	1	2	1
Total Administration	3	4	3
100020 - Maintenance			
Airport Service Worker	3	3	3
Bldg Trades Worker-Gen	0	1	0
Airport Service Foreman	0	1	0
Total Maintenance	3	5	3
100030 - Operations			
Asst Airport Operations Mgr	2	1	2
Airport Operations Manager	0	1	0
Total Operations	2	2	2
Total Airport Operations	8	11	8
Agency Total	8	11	8

BUDGET (12)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,896,133	City Appropriations	\$ 2,834,834	\$ 2,850,987	\$ 16,153
\$ 2,896,133	Total Appropriations	\$ 2,834,834	\$ 2,850,987	\$ 16,153
\$ 2,896,133	NET TAX COST:	\$ 2,834,834	<u>\$ 2,850,987</u>	\$ 16,153

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>24</u>	City Positions	<u>23</u>	<u>22</u>	<u>24</u>	<u>1</u>
24	Total Positions	23	22	24	1

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Budget Operations	\$ 2,834,834	\$ 2,850,987	\$ 16,153
Total Appropriations	\$ 2,834,834	\$ 2,850,987	\$ 16,153

BUDGET (12)

BUDGET OPERATIONS ACTIVITY INFORMATION

ACTIVITY 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 travel for city employees, processes telecommunication payments, and performs management audits of City operations as staffing levels permit.

GOALS:

1. Develop quality Departmental and Citywide Financial Plans.
 - Departments have meaningful involvement in development of Departmental plans.
 - Budget staff analyzes proposals and develops needed alternatives.
 - Citywide plans reflect a special focus on the Mayor's priorities and are consistent with the overall strategic direction set for the City.
2. Monitor conformity of Departmental activities with financial and operational plans.
 - Budget staff spends an adequate amount of time with Departmental representatives.
 - Budget variances are explained and, where possible, predicted.
3. Assist in the ongoing formulation of the Administration's priorities through systematic communication of quality fiscal analyses.
 - Budget leadership is in regular/ongoing and useful dialogue with Administration about its policy directions.
 - Budget staff has special focus on the Mayor's service priorities in ongoing analysis (pro-active).
4. Provide efficient, quality and user-friendly services to departments and key stakeholders of the city.
 - The staff is trained and oriented to their responsibilities.
 - The Budget Department offers useful management information to Departments and the Administration.
 - The Department spends less time on processing activities.

MAJOR INITIATIVES FOR FY 2007-08:

The Budget Department will realign staff functions in both the Budget Analysis Division and the Management Information and Systems Division to improve the efficiencies of budget development, processing timely travel reimbursements for our city employees, as well as, telephone payments to our vendors.

Budget staff continues its more aggressive cost monitoring of the past few years. Budget Teams continue to hold regular meetings with each agency to control expenditures, process improvement studies, support attempts to maximize revenue, or reduce program costs.

Budget Department staff is also responsible for the processing of payments for the majority of Telecommunications expenses, coordinating employee travel for most City departments and reconciling all employee travels. Budget Department staff also utilizes Personnel and Payroll System (PPS) to manage positions and to make changes based on Budget Amendments or Redbook.

The Budget Department organizes the Annual Public Budget Meetings every fall, as part of a large informational outreach program. Total direct costs of administering the program continue to be roughly \$5,000 for mailing and advertising. Total participation in 2007 increased over 2006 but is still below program averages and goals. In 2008, we hope to revive the Public Schools' outreach component and to increase the involvement of other city departments in the outreach.

BUDGET (12)

The Budget Department continues to provide technical support to agencies through special organizational projects. Staff continues to support the creation of the General Services Department to ensure that the interagency transition is accomplished successfully. In addition, staff also continues to support Labor Relations with analysis for the Act 312 Arbitration process for Police, Fire and retiree benefits.

Department staff periodically sits on RFP committees and for fleet parts inventory management as is currently part of the General Services Department's. Budget staff are members of numerous interagency working groups: the Vehicle Management Steering Committee (which budget staff also support), and the Procurement Review Committee, the Risk Management Council and the Memorandum of Understanding (MOU) Committee for tree nursery operating partnership. Ongoing training seminars for City agencies are held annually: BRASS, budget request development, and vehicle planning sessions. Sixty-one (61) city staff participated in BRASS training in 2007.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Non-Departmental team will produce the Biennial Five-Year Capital Agenda, December 2008. This process documents the entities in the City with capital programs, the capital needs of City agencies, and proposes a capital plan relating to the City's General Obligation Bond program. The citizens of the City of Detroit will be asked to vote on authorizing the use of General Obligation Bond funds for various projects during the presidential primary election in August, 2008.

In 2008-09, we will work with the General Services Department to integrate its expertise into the capital planning process for 2008.

The Budget Department is considering switching its Budget application from BRASS (Budget Reporting and Analysis Support System) to Oracle Public Sector Budgeting (PSB).

The advantage to switching to Oracle PSB is that it would allow the Budget Department to interface the data that will be stored in the Oracle HR module. This will assist the Budget Department in developing more accurate salary and fringe benefit projections.

Another advantage is eliminating the need for manually importing and exporting of data between BRASS and Oracle (i.e. loading the Budget into Oracle and loading Actual into BRASS).

The Budget Department is in the process of revising the Travel Directive. The Budget Department will also begin to conduct regular training sessions to acquaint all Department Travel Coordinators with new policies and procedures.

The Budget Department continues to work to reduce the City's Telecommunications costs by careful review of invoices, filing disputes with vendor about erroneous charges and reducing the time between the receipt of the invoice and the issuance of a check.

The Budget Department has received the GFOA Distinguished Budget Award for 11 consecutive years, and has a commitment to public sector standards for planning and reporting of financial information. Accordingly, we would like to redesign our Executive Budget, Adopted "Redbook" budget, and Five-Year Capital Agenda documents to make information more user-friendly. In coming years, we will add CD-ROM options to our document distribution. We are also developing standards for document archiving and retention.

In conjunction with renewed efforts at long-term planning in the last few years, we will further integrate Geographic Information Systems (GIS) capability into our processes.

BUDGET (12)

BUDGET OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Personnel letters and requisitions evaluated and processed	1,330	1,500	1,330	1,330
Council and Finance Letters evaluated and processed	245	300	300	300
Personal Service Contracts reviewed, evaluated and processed	282	210	200	210
Team site visits to departments	50	100	100	100
Outputs: Units of Activity directed toward Goals				
Agencies attending Budget Request Seminar	32	32	32	32
Management Audit reports completed	5	6	6	6
Average number of days turnaround on Personal Service contracts	26.7	14.5	14.5	14
Average number of days turnaround on personnel letters	23.9	11.1	8	8
Average number of days turnaround on Finance/Council letters	28.4	11.9	11.9	11
Average number of days between travel request and approval	6.3	6	5	5
Outcomes: Results or Impacts of Program Activities				
Estimated General Fund surplus/deficit as % actual	99%	99%	99%	99%
Total citizen participation in the Citizen Budget Program	671	184	336	500
Department satisfaction ratings (1-5 scale)	3.99	3.99	3.99	5.00
Activity Costs	\$2,627,033	\$2,752,101	\$2,834,834	\$2,850,987

CITY OF DETROIT
Budget Department
Financial Detail by Appropriation and Organization

Budget Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Budget Department Operations						
<i>APPROPRIATION ORGANIZATION</i>						
00226 - Budget Department Operations						
120010 - Budget Operations	23	\$2,834,834	24	\$2,896,133	24	\$2,850,987
APPROPRIATION TOTAL	23	\$2,834,834	24	\$2,896,133	24	\$2,850,987
ACTIVITY TOTAL	23	\$2,834,834	24	\$2,896,133	24	\$2,850,987

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0512 - Budget Operations			
<i>A12000 - Budget Department</i>			
SALWAGESL - Salary & Wages	1,522,178	1,543,160	1,561,005
EMPBENESL - Employee Benefi	1,007,733	1,035,853	979,491
PROFSVCSL - Professional/Cont	5,000	5,000	5,000
OPERSUPSL - Operating Supplie	90,960	101,454	101,454
OPERSVCSL - Operating Service	197,097	197,711	191,082
CAPEQUPSL - Capital Equipmen	8,786	0	0
OTHEXPSSL - Other Expenses	3,080	5,960	5,960
FIXEDCHGSL - Fixed Charges	0	6,995	6,995
<i>A12000 - Budget Department</i>	<i>2,834,834</i>	<i>2,896,133</i>	<i>2,850,987</i>
AC0512 - Budget Operations	2,834,834	2,896,133	2,850,987
Grand Total	2,834,834	2,896,133	2,850,987

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A14000 - Civic Center					
<i>00008 - Administration</i>					
447300 - Other Utility Revenue	163,818	0	0	0	0
447505 - Telephone And Telegran	633	800	800	100	(700)
447555 - Other Reimbursements	420	3,000	2,000	2,000	(1,000)
462130 - Building Rentals	2,280,196	2,300,000	2,400,000	2,280,000	(20,000)
463100 - Miscellaneous Concess	154,205	1,500,000	675,000	675,000	(825,000)
463175 - Restaurant Concessions	1,112,226	1,500,000	1,500,000	1,100,000	(400,000)
463185 - Checking Concessions	6,605	40,000	40,000	40,000	0
472130 - Equipment Rentals	24,999	30,000	30,000	25,000	(5,000)
474100 - Miscellaneous Receipts	19,707	10,000	20,000	10,000	0
510100 - Street Funds Reimburse	71,500	29,434	29,700	30,045	611
<i>00008 - Administration</i>	3,834,309	5,413,234	4,697,500	4,162,145	(1,251,089)
<i>00011 - Cobo Center</i>					
447300 - Other Utility Revenue	288,289	0	0	0	0
462130 - Building Rentals	90,577	0	0	0	0
472130 - Equipment Rentals	(2,870)	0	0	0	0
474100 - Miscellaneous Receipts	935	0	0	0	0
510100 - Street Funds Reimburse	7,870	0	0	0	0
<i>00011 - Cobo Center</i>	384,801	0	0	0	0
<i>00890 - Cobo - Renewal and Replacement</i>					
461100 - Earnings On Investment	170,151	0	0	0	0
510325 - Transfers From Other Ft	942,318	1,500,000	2,350,000	2,350,000	850,000
<i>00890 - Cobo - Renewal and Replacem</i>	1,112,469	1,500,000	2,350,000	2,350,000	850,000
<i>10318 - Capital Improvement - Bonds - Civic Cent</i>					
461100 - Earnings On Investment	0	200,000	0	0	(200,000)
<i>10318 - Capital Improvement - Bonds -</i>	0	200,000	0	0	(200,000)
<i>11150 - Property Management</i>					
447300 - Other Utility Revenue	8,500	0	0	0	0
462130 - Building Rentals	1,080,563	1,250,620	901,620	901,620	(349,000)
<i>11150 - Property Management</i>	1,089,063	1,250,620	901,620	901,620	(349,000)
A14000 - Civic Center	6,420,642	8,363,854	7,949,120	7,413,765	(950,089)
Grand Total	6,420,642	8,363,854	7,949,120	7,413,765	(950,089)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Budget Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00226 - Budget Department Operations			
120010 - Budget Operations			
Budget Director	1	1	1
Deputy Budget Director	1	1	1
General Manager - Budget	1	1	1
Manager II - Budget	3	3	3
Manager I - Budget	6	5	5
Principal Budget Analyst	1	2	2
Senior Budget Analyst	8	7	7
Executive Secretary III	1	1	1
Executive Secretary II	1	0	0
Administrative Specialist I	0	2	2
Senior Clerk Exempted	0	1	0
Office Assistant II	0	0	1
Total Budget Operations	23	24	24
Total Budget Department Operations	23	24	24
Agency Total	23	24	24

BUILDINGS AND SAFETY ENGINEERING (13)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Ensure administration and enforcement of applicable building and zoning codes, and related federal, state, and local 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. Promote 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 alliance with the Next Detroit Neighborhood Initiative.
7. Reduce the number of vacant and dangerous structures within the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 32,750,335	B & SE Appropriations	\$ 29,618,248	\$ 30,325,392	\$ 707,144
7,370,344	Grant Appropriations	5,127,969	5,243,775	115,806
\$ 40,120,679	Total Appropriations	\$ 34,746,217	\$ 35,569,167	\$ 822,950
\$ 32,750,335	Departmental Revenues	\$ 29,618,248	\$ 30,325,392	\$ 707,144
7,370,344	Grant Revenues	5,127,969	5,243,775	115,806
\$ 40,120,679	Total Revenues	\$ 34,746,217	\$ 35,569,167	\$ 822,950
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
299	City Positions	299	262	300	1
31	Block Grant Positions	31	27	31	0
330	Total Positions	330	289	331	1

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration and Licenses	\$ 11,960,727	\$ 12,466,751	\$ 506,024
Inspection Services	17,657,521	17,858,641	201,120
Demolition Administration	5,127,969	5,243,775	115,806
Total Appropriations	\$ 34,746,217	\$ 35,569,167	\$ 822,950

BUILDINGS AND SAFETY ENGINEERING (13)

ADMINISTRATION, LICENSES AND PERMITS, PLAN REVIEW ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS: ADMINISTRATION, LICENSES AND PERMITS AND PLAN REVIEW

The **Administration Division** is responsible for the administration and enforcement of federal, state, and local laws and ordinances as they relate to the construction, use, and occupancy of every structure in the City. Activities include the management of the department, planning, program development, customer relations, accounting, information technology functions and conducting of administrative hearings for code variances. The Accounting group provides financial oversight, including DRMS, budget, insurance and utility escrow, accounts payable and receivable, additionally, the administration division is involved with development and implementation of ordinances, resolutions, policies and code adoptions.

The **Licenses and Permits Division** is responsible for management of the insurance escrow and utility escrow payments; issuance of professional licenses and renewal notices; permits and acceptance of payment for licenses including those issued by Inspection Services. This division is responsible for all accounts receivable functions for the department, which comprises billing, collection and accounting for funds associated with department operations. Additional responsibilities consist of issuance of new and renewal applications for occupational and business licenses, collection of delinquent license fees.

The **Plan Review Division** is responsible for ensuring that developments or building projects comply with the City of Detroit adopted Ordinances and Codes. The staff performs review of the permit application and plans for the proposed projects. This involves the verification of compliance to City of Detroit Zoning Ordinance, Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division also coordinates the plan reviews by various other City Departments and Agencies such as Health, Water & Sewerage, City Engineering, Traffic Engineering, Planning & Development, City Planning Commission and Fire Marshall for their reviews and approvals, thus making sure that other pertinent codes and ordinances are followed in the design and execution of the project. The division reviews and approves Building Permits, Demolition Permits, Sign Permits, Awning Permits, Canopy Permits, Home Owner Electrical, Home Owner Mechanical, and Home Owner Plumbing Permits. They also perform Site Plan Reviews, Compatibility Studies, Zoning Verifications and process Zoning Variance requests.

GOALS:

1. Build and maintain a high-performance organization 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.
2. Raise collection rates to a minimum of 85%.
3. Ensure administration and enforcement of applicable 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 meet or exceed minimum standards.
4. Continue to develop customer service initiatives to best meet the needs of residents, businesses, and visitors of the City of Detroit.
5. Perform Plan Review that meets or exceeds industry standards.
6. Continue to implement and streamline business processes that will maximize department and employee efficiency in support of the Next Detroit Neighborhood Initiative.

MAJOR INITIATIVES FOR FY 2007-08:

Increase code enforcement in the designated areas for the Next Detroit Neighborhood Initiative to ensure that the blight reduction goal is achieved within the project period and to continue to monitor and follow up with the initiatives to ensure that they are meeting the intended objectives and target.

Our continuing aggressive collections program during the 2006-07 fiscal year resulted in 128 cases pursued through the Small Claims Courts and over \$422,380 of delinquent accounts collected by our Revenue Collections Unit.

BUILDINGS AND SAFETY ENGINEERING (13)

The Business License Center that merged into the Licenses and Permits Division in the last fiscal year (from the Old Consumer Affairs Department) issued over 18,128 licenses during the 2006-2007 fiscal year.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Licenses and Permits Division plans to restructure the customer service counter area by redesigning the customer service counters, and implement new processing procedures for issuing permits to expedite services, and promote a user friendlier operation.

BUILDINGS AND SAFETY ENGINEERING (13)

ADMINISTRATION, LICENSES AND PERMITS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Number of inspection fees billed	47,000	48,000	48,500	48,000
Inspection fees rendered	12,000,000	12,000,000	12,000,000	12,000,000
Outputs: Units of Activity directed towards Goals				
Total Permits issued	22,255	19,311	22,000	22,500
Business licenses	2,400	18,128	18,500	18,500
Occupational licenses	5,503	5,368	5,500	5,500
Average number of weeks for decision from hearing date	3-4 wks	3-4 wks	3-4 wks	3-4 wks
Petitions processed	10	23	20	25
Building Permits Issued				
New Construction Projects	827	400	500	600
Number of Construction Permits issued	N/A	24,552	26,000	26,000
Alterations, Additions and Change of Use	5,501	5,200	5,500	5,600
Private Demolition	1,270	1,056	1,200	1,200
Total Building Permits Issued	6,659	6,659	6,800	7,400
Efficiency: Program Costs related to Units of Activity				
Percentage of fees collected	75%	75%	80%	85%
Activity Costs	\$11,423,310	\$10,978,997	\$11,960,727	\$12,466,751

CITY OF DETROIT
Buildings _Safety Engineering Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration and Licenses						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10814 - Administration and Licenses						
130310 - Administration	16	\$8,022,086	16	\$10,174,450	17	\$8,539,527
130312 - Licenses and Permits	50	\$2,602,619	50	\$2,917,469	50	\$2,702,037
130314 - Plan Review	14	\$1,336,022	14	\$1,249,849	14	\$1,225,187
APPROPRIATION TOTAL	80	\$11,960,727	80	\$14,341,768	81	\$12,466,751
ACTIVITY TOTAL	80	\$11,960,727	80	\$14,341,768	81	\$12,466,751

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0513 - Administration & Licenses			
<i>A13000 - Buildings and Safety Engineering Depart</i>			
SALWAGESL - Salary & Wages	3,310,826	3,429,214	3,520,052
EMPBENESL - Employee Benefi	1,769,908	1,872,367	1,813,716
PROFSVCSL - Professional/Cont	100,000	1,835,150	1,222,414
OPERSUPSL - Operating Supplie	191,000	293,250	148,250
OPERSVCSL - Operating Service	6,249,524	6,420,258	5,655,790
CAPEQUPSL - Capital Equipmen	0	4,500	4,500
CAPOUTLSL - Capital Outlays/Mi	182,350	0	0
OTHEXPSSL - Other Expenses	147,090	477,000	92,000
FIXEDCHGSL - Fixed Charges	10,029	10,029	10,029
<i>A13000 - Buildings and Safety Enginee</i>	<i>11,960,727</i>	<i>14,341,768</i>	<i>12,466,751</i>
AC0513 - Administration & Licenses	11,960,727	14,341,768	12,466,751
Grand Total	11,960,727	14,341,768	12,466,751

BUILDINGS AND SAFETY ENGINEERING (13)

INSPECTION SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INSPECTION SERVICES

Inspection Services are primarily responsible for protection of the public health, safety and welfare in new and existing buildings. Several Divisions associated with code enforcement are in this Activity.

The **Mechanical/Electrical Division** includes four inspection sections (elevators, boiler, electrical and mechanical) responsible for the regulation of the design, installation, and maintenance of mechanical/electrical equipment. In addition, the Examination Section is responsible for all testing of business and occupational licenses relating to the operation of mechanical/electrical equipment. The Court Enforcement Section is responsible for ensuring compliance of mechanical/electrical violations and abatement of consumer fraud through court activities

The **Housing/Plumbing Division** conducts pre-sale inspections of one- and two-family dwellings for housing ordinance compliance. The Plumbing Section inspects and reviews plans for new construction, alterations and renovations. This unit performs cross-connection inspections of water systems to ensure the prevention/elimination of contamination in the potable water system.

The **Buildings Division** performs inspections of construction activities to ensure that structures meet approved plans, and are in compliance with building codes and standards. In addition, the Buildings Division inspects wrecking, sign and awning, and inspects processes insurance escrow accounts for fire repair and complaints related to construction activities; and issues certificates of occupancy.

The **Zoning Unit** is responsible for the processing, scheduling and hearing all special land use requests including Conditional or Permitted with Approval uses, Regulated uses, and Controlled uses to ensure compatibility with applicable zoning requirements. Activities include verification of all required neighborhood petitions and reviewing proposals to erect cellular telecommunication towers. This unit works in partnership with both the City Planning Commission (CPC) and Planning and Development Department (P&DD) on zoning matters as well as updates and amendments to the Detroit Zoning Ordinance. Additional responsibilities include preparation of formal zoning letters to approve or deny requested uses, defending such decisions upon appeal and serving on Adhoc Committees created to resolve zoning related issues.

The **Property Maintenance Division** will continue to provide periodic inspections of all existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by fighting blight. Property owners found not in compliance with the current Property Maintenance Code are subject to tickets that may result in litigation and possible fines levied by the Department of Administrative Hearings. In FY2008-09 the department will continue its neighborhood stabilization efforts through citywide property maintenance code enforcement.

GOALS:

1. Maintain the stability and safety of neighborhoods by enforcing the applicable codes and other related ordinances.
2. Ensure peace and safety of the public by enforcing the official zoning ordinances of the City of Detroit, conditions and other relevant regulations.

MAJOR INITIATIVES FOR FY 2007-08:

The Property Maintenance Division of Buildings and Safety Engineering Department, in coordination with the Department of Administrative Hearings and the Treasury Department, has implemented the collection of unpaid Department of Administrative Hearing ticket fines.

The Property Maintenance Division of Buildings and Safety Engineering Department initiated and continues the scanning of past Special Land Use (SLU) Grants into an electronic format, stored in our permit activity tracking software (Tidemark) to aid in the retrieval and enforcement of the special land use grant conditions.

BUILDINGS AND SAFETY ENGINEERING (13)

The Property Maintenance Division has developed and implemented an improved inspection activity reporting system that significantly improves the division's ability to monitor and manage its effectiveness.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

A significant improvement that enables our division to meet established goals and objectives is the Property Maintenance Division Electronic Performance Report, which allows managers to monitor inspector productivity.

The Special Land Use operations are being re-engineered to provide for the following: Electronic Copy of Special Land Use Grants. This makes Zoning Grants readily accessible for inspections. Permit Plan software is being modified to allow for Special Land Use inspection tracking which will result in increased inspection and enforcement.

Implementing of peripheral functions of the permit planning software (utilization of electronic hand-held devices to expedite inspection reporting; web-based permitting; phone based interactive voice response systems for clients to schedule and track division activities) will greatly improve the department's communication with its customers and reduce the cost delivered services. The continued integration of the Tidemark permit tracking system is the foundation of the division's future operational improvements and will require stretching our limited financial resources.

BUILDINGS AND SAFETY ENGINEERING (13)

INSPECTION SERVICES FOR MECHANICAL/ELECTRICAL DIVISION/ MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Number of mechanical permits issued	7,930	6,269	7,000	6,000
Number of Boiler permits issued	140	142	250	140
Number of Elevator permits issued	319	325	350	325
Number of Electrical permits issued	7,322	5,479	5,088	4,324
Boiler safety inspections	4,176	4,000	4,000	2,200
Elevator safety inspections	6,648	5,800	6,000	5,280
Heating equipment safety inspections	26,476	1,700	2,500	7,920
Electrical inspections	342	300	300	300
Efficiency: Program Costs related to Units of Activity	N/A	\$5,569,596	\$5,781,725	\$5,025,421

INSPECTION SERVICES FOR HOUSING/PLUMBING /MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Plumbing Cross Connections Inspection Hours Billed	1,174	1,489	3,080	5,280
Plumbing Permits Issued	3,994	3,653	3,324	3,490
Pre-Sale Applications Processed	10,121	12,430	12,348	11,440
Efficiency: Program Costs related to Units of Activity				
% Plumbing cross connection inspections billed	100%	100%	100%	100%
% Plumbing cross connection inspections paid	100%	100%	100%	100%

INSPECTION SERVICES FOR PROPERTY MAINTENANCE ENFORCEMENT DIVISION/ MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of Multiple Dwelling Inspections	5,905	7,050	7,000	6,600
Number of 1 and 2 Family Rental Inspections	17,770	31,725	29,920	26,400
Number of Commercial Property Maintenance Inspections	15,770	22,560	21,120	22,440
Zoning Special Land Use Grant Inspections	1,912	4,230	3,960	1,980
DAH Tickets Issued	26,449	40,000	37,600	64,600
Efficiency: Program Costs related to Units of Activity	N/A	\$861,908	\$6,242,423	\$7,026,878

BUILDINGS AND SAFETY ENGINEERING (13)

INSPECTION SERVICES FOR BUILDINGS DIVISION/ MEASURES AND TARGETS

Types of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of building inspections	40,957	45,000	45,000	45,000
Outcomes: Results or Impacts of Program Activities				
Citations being litigated	568	450	450	450
% of violation citations issued	15%	1%	1%	1%
Activity Costs Total	\$16,468,637	\$14,917,133	\$17,657,521	\$17,858,641

CITY OF DETROIT
Buildings _Safety Engineering Department
Financial Detail by Appropriation and Organization

Mechanical Inspections	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10815 - Inspections						
130340 - Mechanical	67	\$5,781,725	59	\$5,173,944	59	\$5,025,421
130345 - Housing\Inspections	35	\$2,723,036	35	\$2,918,244	35	\$2,843,102
130346 - Buildings	34	\$2,627,193	34	\$2,756,543	34	\$2,674,205
130347 - Zoning	4	\$283,144	4	\$294,856	4	\$289,035
APPROPRIATION TOTAL	140	\$11,415,098	132	\$11,143,587	132	\$10,831,763
11110 - Property Maintenance Enforcement						
130320 - Property Maintenance Enforcement	79	\$6,242,423	87	\$7,264,980	87	\$7,026,878
APPROPRIATION TOTAL	79	\$6,242,423	87	\$7,264,980	87	\$7,026,878
ACTIVITY TOTAL	219	\$17,657,521	219	\$18,408,567	219	\$17,858,641

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1013 - Inspection Services			
<i>A13000 - Buildings and Safety Engineering Depar</i>			
SALWAGESL - Salary & Wages	11,092,898	11,544,468	11,513,099
EMPBENESL - Employee Benefi	5,925,983	6,305,823	5,948,542
OPERSVCSL - Operating Service	306,000	448,276	352,000
OTHEXPSSL - Other Expenses	332,640	110,000	45,000
<i>A13000 - Buildings and Safety Enginee</i>	<i>17,657,521</i>	<i>18,408,567</i>	<i>17,858,641</i>
AC1013 - Inspection Services	17,657,521	18,408,567	17,858,641
Grand Total	17,657,521	18,408,567	17,858,641

BUILDINGS AND SAFETY ENGINEERING (13)

DEMOLITION PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VACANT HOUSING RESCUE/DEMOLITION ACTIVITY

This activity includes staff assigned to administrative and operational functions. State licensed building inspectors investigate, identify, process and recommend action to be taken to abate dangerous conditions. Private contractors are used to demolish residential and commercial structures. Private contractors are also used to board-up and secure those structures, which may be candidates for housing rehabilitation programs. Administrative staff let and monitor contracts to demolish buildings that are not viable for rehabilitation.

The City of Detroit ordinance requires the City to take action to remedy vacant and dangerous structures. We must provide for the safety, health and welfare of the general public as it pertains to these vacant and dangerous structures.

GOALS:

1. Reduce the number of vacant, abandoned and dangerous structures within the City and contribute overall to the elimination of blight.
2. Monitor all asbestos removal and demolition contracts for compliance with federal (NESHAP) regulations, state laws and municipal ordinances.
3. Board-up/secure 300 structures which are not an imminent danger to surrounding area and may be considered for housing rehabilitation programs.

MAJOR INITIATIVES FOR FY 2007-08:

As a part of the Department's ongoing efforts to assist in the Mayor's "Kid, Cops, Clean" initiative, we are prioritizing the demolition and abatement of dangerous structures based on their proximity to schools and other institutions serving children. The proximity boundary has been established at a 400-yard radius of these structures.

We've also provided major support for the Mayor's "Next Detroit Neighborhood Initiative" (NDNI) by surveying the targeted areas for structures to be demolished.

Our target number for the demolition program has been established at 522 structures. Of these structures 480 shall be residential and 42 will be commercial.

The training of division inspectors to monitor, as required by the United States Environmental Protection Agency (EPA) National Emissions Standards for Hazardous Air Pollutants; Asbestos (NESHAP) regulations, asbestos related activities, remains a priority of the department's demolition program.

We have subscribed to the State of Michigan's Cities of Promise program. This is a major initiative of the State, which provides assistance for the demolition of buildings in targeted urban areas thru out the State.

Demolition is recognized as the most extreme remedy to abate dangerous and abandoned buildings. Therefore, we shall commit to identifying 300 structures to be placed in appropriate rehabilitation programs in lieu of demolition. Our collaboration with the Wayne County Prosecutors Office has contributed greatly to these efforts.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Fiscal 09-10, the department will routinely perform evaluations on all vacant, abandoned and dangerous structures to eliminate blight through their rehabilitation or demolition. We will continue our work to increase the number of structures recommended for rehabilitation by identifying vacant structures earlier in the process before they deteriorate to a point where demolition is the only remedy. We will maintain better relationships with banks, mortgage lenders, and property preservation organizations to reduce the time properties remain vacant and vulnerable to distress prior to second party reclamation.

BUILDINGS AND SAFETY ENGINEERING (13)

DEMOLITION PROGRAM MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Number of commercial/apartments surveyed	86	40	100	100
Number of inspections on dangerous buildings	13,835	13,412	13,863	13,900
Number of inspections for City Council Hearings	1,437	1,213	1,920	2,496
Number of wrecking inspections	13,895	4,159	2,800	2,800
Number of residential structures boarded-up	184	340	300	450
Number of commercial structures boarded-up	45	13	75	80
Number of DAH tickets issued	N/A	40,000	37,600	64,600
Outcomes: Results or Impacts of Program Activities				
Number of commercial/apartments abated	49	10	50	50
Number of residential structures removed	834	441	650	480
Number of commercial structures removed	75	72	50	42
Number of buildings Demolished	909	513	700	522
Activity Costs	\$6,196,670	\$6,615,818	\$5,127,969	\$5,243,775

CITY OF DETROIT
Buildings _Safety Engineering Department
Financial Detail by Appropriation and Organization

Demolition - Administration - B&SE	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Demolition - B&SE						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10829 - Demolition - B&SE						
130071 - Demolition - Administration - B&SE	31	\$5,127,969	31	\$7,370,344	31	\$5,243,775
APPROPRIATION TOTAL	31	\$5,127,969	31	\$7,370,344	31	\$5,243,775
ACTIVITY TOTAL	31	\$5,127,969	31	\$7,370,344	31	\$5,243,775

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2013 - Demolition Administration			
<i>A13000 - Buildings and Safety Engineering Depart</i>			
SALWAGESL - Salary & Wages	1,377,901	1,427,035	1,427,035
EMPBENESL - Employee Benefi	738,306	779,520	735,982
PROFSVCSL - Professional/Cont	2,783,508	4,855,074	2,772,043
OPERSUPSL - Operating Supplie	35,000	40,368	40,368
OPERSVCSL - Operating Service	186,999	262,092	262,092
OTHEXPSSL - Other Expenses	6,255	6,255	6,255
<i>A13000 - Buildings and Safety Enginee</i>	<i>5,127,969</i>	<i>7,370,344</i>	<i>5,243,775</i>
AC2013 - Demolition Administration	5,127,969	7,370,344	5,243,775
Grand Total	5,127,969	7,370,344	5,243,775

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A13000 - Buildings and Safety Engineering De					
<i>10814 - Administration and Licenses</i>					
411100 - Business Licenses	2,562,550	2,111,248	1,836,285	2,618,000	506,752
414110 - Other Profess-Occup Li	0	3,000	2,700	12,000	9,000
414125 - Other Licenses,Permits,	(1,838)	8,369,000	7,000,000	8,197,000	(172,000)
447370 - Sale-Mfrd & Reproducer	0	10,000	900	2,000	(8,000)
<i>10814 - Administration and Licenses</i>	<i>2,560,712</i>	<i>10,493,248</i>	<i>8,839,885</i>	<i>10,829,000</i>	<i>335,752</i>
<i>10817 - Administration and Operations</i>					
411100 - Business Licenses	164,008	0	0	0	0
412180 - Other Licen, Perm-Stret	(46)	0	0	0	0
413100 - Safety Inspection Charg	11,079,736	0	0	0	0
413110 - Construction Inspection	138,647	0	0	0	0
413125 - Construction Insp Chgs	(1,463)	0	0	0	0
414100 - Trailer Coach Licenses	6,829	0	0	0	0
414110 - Other Profess-Occup Li	446,746	0	0	0	0
414125 - Other Licenses,Permits,	10,647,642	0	0	0	0
447370 - Sale-Mfrd & Reproducer	1,618	0	0	0	0
448115 - Other Fees	(3,550)	0	0	0	0
455155 - Civil Infraction Fines	1,011,355	0	0	0	0
474100 - Miscellaneous Receipts	280,861	0	0	0	0
474110 - Miscellaneous Receipts	91,728	0	0	0	0
<i>10817 - Administration and Operations</i>	<i>23,864,111</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>					
411100 - Business Licenses	(15)	47,000	57,300	82,000	35,000
413100 - Safety Inspection Charg	(14,956)	4,163,000	5,225,520	4,496,000	333,000
413110 - Construction Inspection	(1,500)	160,000	275,000	180,000	20,000
413125 - Construction Insp Chgs	(782)	0	0	0	0
414110 - Other Profess-Occup Li	(266)	487,000	110,500	478,000	(9,000)
414125 - Other Licenses,Permits,	(4,818)	4,131,000	3,674,000	4,303,000	172,000
<i>10815 - Inspections</i>	<i>(22,337)</i>	<i>8,988,000</i>	<i>9,342,320</i>	<i>9,539,000</i>	<i>551,000</i>
<i>11110 - Property Maintenance Enforcement</i>					
413100 - Safety Inspection Charg	(1,712)	8,837,000	9,884,630	8,504,000	(333,000)
455155 - Civil Infraction Fines	0	1,300,000	4,683,500	1,453,392	153,392
<i>11110 - Property Maintenance Enforcer</i>	<i>(1,712)</i>	<i>10,137,000</i>	<i>14,568,130</i>	<i>9,957,392</i>	<i>(179,608)</i>
<i>04356 - Nuisance Abatement BG</i>					
432200 - Gts-Comm Dev Block G	176,130	0	0	0	0
<i>04356 - Nuisance Abatement BG</i>	<i>176,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10829 - Demolition - B&SE</i>					

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A13000 - Buildings and Safety Engineering De					
<i>10829 - Demolition - B&SE</i>					
432200 - Gts-Comm Dev Block G	4,588,858	5,127,969	7,370,344	5,243,775	115,806
<i>10829 - Demolition - B&SE</i>	4,588,858	5,127,969	7,370,344	5,243,775	115,806
A13000 - Buildings and Safety Engineerin	31,165,762	34,746,217	40,120,679	35,569,167	822,950
Grand Total	31,165,762	34,746,217	40,120,679	35,569,167	822,950

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Buildings and Safety Engineering Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10814 - Administration and Licenses			
130310 - Administration			
Director - Bldg & Safety Eng	1	1	1
Deputy Director - B&SE	1	1	1
General Manager-Bldg & Safety	2	2	2
Code and Zoning Coord-B&SE	1	1	1
Admin Asst GD II - B & SE	2	2	2
Sr Governmental Analyst	1	1	1
Office Management Assistant	1	1	1
Principal Clerk	1	0	0
Senior Clerk	1	1	1
Office Assistant III	3	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Mgr of Administrative Hearings	0	0	1
Administrative Specialist I	0	1	1
Total Administration	16	16	17
130312 - Licenses and Permits			
Manager I - Bldgs & Safety Eng	2	2	2
Principal Accountant	1	1	1
Admin Sprv - License & Permit	2	2	2
Principal Clerk	2	2	2
Head Clerk	1	1	1
Senior Clerk	12	12	12
Senior Teller	4	4	4
Office Assistant III	3	3	3
Office Assistant II	9	9	9
Clerk	4	4	4
Sr Comm and Res License Invest	1	1	1
Comm & Res Lic Investigator	1	1	1
Revenue Collector	2	2	2
Teller	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Buildings and Safety Engineering Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10814 - Administration and Licenses			
130312 - Licenses and Permits			
Senior Clerk/Teller	3	3	3
Total Licenses and Permits	50	50	50
130314 - Plan Review			
Head Engineer - B & SE	1	1	1
Sr Asst Arch Eng - Design	1	1	1
Associate Civil Eng - Design	2	2	2
Mechanical Inspector	1	1	1
Plumbing Inspector	1	1	1
Electrical Inspector	1	1	1
Building Inspector	4	4	4
Sr Information Technician	1	1	1
Information Technician	1	1	1
Sr Assoc Civil Eng - Design	1	1	1
Total Plan Review	14	14	14
Total Administration and Licenses	80	80	81
10815 - Inspections			
130340 - Mechanical			
Chief of Mech & Elec Inspect	1	1	1
Asst Chief of Mech & Elect Ins	1	1	1
Supervising Boiler Inspector	1	1	1
Supervising Elevator Inspector	1	1	1
Sprv Mechanical Inspector	2	2	2
Supervising Electric Inspector	2	2	2
Electrical Inspector	16	16	16
Boiler Inspector	4	4	4
Mechanical Inspector	18	10	10
Elevator Inspector	6	6	6
Office Management Assistant	1	1	1
Licenses Examiner - Mechanical	1	1	1
Head Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Buildings and Safety Engineering Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10815 - Inspections			
130340 - Mechanical			
Principal Clerk	1	1	1
Senior Clerk	2	2	2
Office Assistant III	3	3	3
Office Assistant II	4	4	4
Clerk	2	2	2
Total Mechanical	67	59	59
130345 - Housing\Inspections			
Chief Housing & Plumbing Insp	1	1	1
Sprv Plumbing Inspector	1	1	1
Supervising Bldg Inspector	1	1	1
Plumbing Inspector	11	11	11
Building Inspector	11	11	11
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Senior Clerk	2	2	2
Office Assistant II	3	3	3
Clerk	3	3	3
Total Housing\Inspections	35	35	35
130346 - Buildings			
Chief of Building Inspections	1	1	1
Supervising Bldg Inspector	2	2	2
Building Inspector	19	19	19
Office Management Assistant	1	1	1
Sr Information Technician	1	1	1
Information Technician	1	1	1
Senior Clerk	2	2	2
Office Assistant III	2	2	2
Office Assistant II	3	3	3
Clerk	2	2	2
Total Buildings	34	34	34

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Buildings and Safety Engineering Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10815 - Inspections			
130347 - Zoning			
Manager I - Bldgs & Safety Eng	1	1	1
Building Inspector	1	1	1
Inter City Planner - Design	1	1	1
Office Assistant III	1	1	1
Total Zoning	4	4	4
Total Inspections	140	132	132
10829 - Demolition - B&SE			
130071 - Demolition - Administration - B&SE			
General Manager-Bldg & Safety	1	1	1
Supervising Bldg Inspector	2	2	2
Building Inspector	8	8	8
Admin Asst GD III	1	1	1
Supervising Title Searcher	1	1	1
Asst Chief - Bldg Inspections	1	1	1
Principal Clerk	1	1	1
Office Assistant III	3	3	3
Title Searcher	4	4	4
Office Assistant II	8	8	8
Clerk	1	1	1
Total Demolition - Administration - B&SE	31	31	31
Total Demolition - B&SE	31	31	31
11110 - Property Maintenance Enforcement			
130320 - Property Maintenance Enforcement			
Chief of Prop Maint & Municipa	1	1	1
Asst Chief-Housing & Plum Insp	1	1	1
Supervising Bldg Inspector	5	5	5
Building Inspector	47	47	47
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	3	3	3

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Buildings and Safety Engineering Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11110 - Property Maintenance Enforcement			
130320 - Property Maintenance Enforcement			
Senior Clerk	6	6	6
Clerk	6	6	6
Office Assistant II	8	8	8
Mechanical Inspector	0	8	8
Total Property Maintenance Enforcement	79	87	87
Total Property Maintenance Enforcement	79	87	87
Agency Total	330	330	331

CIVIC CENTER (14)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

1. Continue to improve our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Build upon the upward trend of increased convention bookings to positively impact event-generated revenue, with the overall impact of causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce operational costs.
4. To continue our efforts towards "Greener" policies.
5. Continue to communicate effectively and cooperate with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.).

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$18,333,127	City Appropriations	\$ 18,528,020	\$ 16,949,980	\$ (1,578,040)
-	Capital Reinvestment	200,000	-	(200,000)
<u>2,350,000</u>	Renewal and Replacement Funds	<u>1,500,000</u>	<u>2,350,000</u>	<u>850,000</u>
\$20,683,127	Total Appropriations	\$ 20,228,020	\$ 19,299,980	\$ (928,040)
\$ 5,599,120	Operating Revenues	\$ 6,663,854	\$ 5,063,765	(1,600,089)
-	Capital Reinvestment	200,000	-	(200,000)
<u>2,350,000</u>	Renewal and Replacement Funds	<u>1,500,000</u>	<u>2,350,000</u>	<u>850,000</u>
7,949,120	Total Revenues	\$ 8,363,854	\$ 7,413,765	\$ (950,089)
\$12,734,007	NET TAX COST:	\$ 11,864,166	<u>\$ 11,886,215</u>	\$ 22,049

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
34	City Full-Time Positions	34	33	34	0
<u>2</u>	City Part-Time Positions	<u>2</u>	<u>1</u>	<u>2</u>	<u>0</u>
36	Total Positions	36	34	36	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administrative Services	\$ 1,268,056	\$ 1,292,611	\$ 24,555
Civic Center Facilities Operations	18,038,791	16,663,162	(1,375,629)
Property Management	<u>921,173</u>	<u>1,344,207</u>	<u>423,034</u>
Total Appropriations	\$ 20,228,020	\$ 19,299,980	\$ (928,040)

CIVIC CENTER (14)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The Civic Center Department's Administrative Services unit establishes and implements policies. It provides all technical and administrative support to ensure the long-term viability of the Civic Center complex as a world class attraction that serves as an economic catalyst and cultural enhancement for the City of Detroit and the State of Michigan. The unit provides and promotes a safe, attractive, well-managed, customer-friendly environment for Detroiters and visitors, making Cobo Center a magnet for conventions, trade shows, conferences, banquets and special events. The unit also monitors and maximizes the business relationship with Cobo Center's labor unions, exclusive contractors, Olympia Entertainment, Incorporated and the Detroit Metro Convention and Visitors Bureau (DMCVB).

GOALS:

1. Reduce operational costs.
2. Initiate Teamwork efforts.
3. Increase and develop new revenue sources.
4. Increase economic impact of our events.
5. Improve communication and cooperation between units within the Civic Center Department.

MAJOR INITIATIVES FOR FY 2007-08:

- During the 2007-08 fiscal year, Civic Center initiated a "Green Practices" program
- Expanded our ability to market secure Internet Services for our customers at Cobo Center
- Purchased multi-channel radio system for better communication between divisions and ultimately, to improve customer service.
- Returned control of funding of the janitorial contract from the General Services Department to Cobo Center
- Successfully hosted over 350 events (2007 calendar year), which included 45 major events that resulted in an estimated economic impact of over \$600 million to the region.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Generate more economic impact for the region by booking more events;
- Monitor the development plans for the expansion of Cobo Center and Hart Plaza.

CIVIC CENTER (14)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Contractual services as percent of total costs	22%	*2.3%	19%	19%
Activity Costs	\$1,297,756	\$1,127,593	\$1,268,056	\$1,292,611

*In FY 2006-07, security and janitorial services were transferred to the General Services Department. In FY 2007-08, janitorial services were transferred back to Civic Center.

CITY OF DETROIT
Civic Center Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00008 - Administration						
140010 - Administration	7	\$863,056	7	\$839,046	7	\$887,611
140030 - Arena Taxes	0	\$405,000	0	\$405,000	0	\$405,000
APPROPRIATION TOTAL	7	\$1,268,056	7	\$1,244,046	7	\$1,292,611
ACTIVITY TOTAL	7	\$1,268,056	7	\$1,244,046	7	\$1,292,611

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0514 - Administrative Services			
<i>A14000 - Civic Center</i>			
SALWAGESL - Salary & Wages	419,592	337,672	450,382
EMPBENESL - Employee Benefi	281,915	296,809	282,862
PROFSVCSL - Professional/Cont	60,000	60,000	60,000
OPERSUPSL - Operating Supplie	25,000	25,000	15,000
OPERSVCSL - Operating Service	73,549	116,565	76,367
OTHEXPSSL - Other Expenses	408,000	408,000	408,000
<i>A14000 - Civic Center</i>	<i>1,268,056</i>	<i>1,244,046</i>	<i>1,292,611</i>
AC0514 - Administrative Services	1,268,056	1,244,046	1,292,611
Grand Total	1,268,056	1,244,046	1,292,611

CIVIC CENTER (14)

CIVIC CENTER FACILITIES OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CIVIC CENTER FACILITIES OPERATIONS, SALES & MARKETING AND EVENT SERVICES

The Civic Center Department's Facilities Operations, along with Sales & Marketing and Event Services is to provide management, event coordination, maintenance, security, customer service, food service and a positive environment at one of the nation's largest exhibition centers, including Hart Plaza. Sales and Marketing staff are included in this section and work closely with Administrative Services and the Detroit Metro Convention and Visitors Bureau (DMCVB). This unit manages a substantial volume of city property and is primarily responsible for the management and/or tenant relations for Joe Louis Arena, Cobo Arena, and Veterans Memorial Building (Ford/UAW Training Center). The Civic Center Department also houses the chilled water and refrigeration plant that supplies chilled water for air conditioning to Joe Louis Arena, Cobo Arena, and the Veterans Memorial Building (Ford/UAW Training Center).

GOALS:

1. Continue to improve our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Build upon the upward trend of increased convention bookings to positively impact event-generated revenue, with the overall impact of causing an increased demand for hospitality services that relate to Cobo activity.
3. Continue to communicate effectively and cooperate with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.).

MAJOR INITIATIVES FOR FY 2007-08:

- Realigned staff functions to more accurately reflect the relationship and responsibility between our Sales and Marketing, Operations and Event Services Divisions.
- Implemented the following cost-saving policies:
 - 1) Expand on the "Summer Sunday Closure" policy of the building to include all Sundays and holidays. If the opportunity arises to book a significant event then the building will be opened for that and any other events, both small and large.
 - 2) The closing time for all events has been moved up from 1:00 a.m. to 12:00 midnight.
 - 3) Limit the amount of equipment that is included in each room rental. Customers will be charged for equipment needs above the prescribed amounts.
 - 4) Require customers to supply room set-up needs four weeks in advance of their event and approve room drawings two weeks in advance, otherwise a "standard" set-up will be installed.
 - 5) Be more vigilant in energy conservation, i.e., shutting down escalators when the building is empty, turning off lights in unoccupied exhibit halls and meeting rooms, etc.
- Implemented the following revenue enhancements:
 - 1) The recent installation of wired Internet throughout the building allows for an additional, significant revenue stream as events that require Internet access can now order service through Cobo Center instead of outside contractors.
 - 2) Reduced non-profit and government groups rates from 50% to 25%.
 - 3) Rental rates for events other than Trade Shows, Conventions or Public Shows will be scrutinized with increases to some in the market segments that can bear those increases.
 - 4) "Miscellaneous Charges" (chairs in exhibit halls, lock changes, mullion removals, additional equipment in meeting rooms, etc.) have been increased to better reflect the amount of time and energy needed to fulfill the requests for those services.

CIVIC CENTER (14)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue to work with the DMCVB to generate more economic impact for the region by booking more events;
- Successfully plan to host the following events:
 - Church Of God In Christ -- Auxiliaries In Ministry Convention (June 30 - July 4, 2008)
 - Improved Benevolent And Protective Order Of Elks Of The World Annual Grand Lodge/Temple Convention (August 2-8, 2008)
 - IEEE International Symposium On Electromagnetic Compatibility – (August 18-22, 2008)
 - Convergence 2008 (October 20-22, 2008)
 - Michigan Association Of Public School Academies Michigan Charter Schools Conference (November 3-4, 2008)
 - North American International Auto Show (January 2009)
 - Boat Show (February 2009)
 - Detroit Kennel Club Dog Shows (March 2009)
 - Autorama (March 2009)
 - Science & Engineering Fair Of Metro Detroit (March 2009)
 - AAU Folkstyle Wrestling World Championships (March 2009)
 - DUB Magazine Super Series Car Show (March 2009)
 - Michigan Association of Computer Users in Learning (March 19-20, 2009)
 - Freedom Institute – Freedom Weekend (April 2009)
 - NAACP – Freedom Fund Dinner (April 2009)
 - NCAA “Hoop City” and Coaches Convention (April 3-6, 2009)
 - SAE World Congress (April 20-23, 2009)
 - Michigan School Business Official Annual Conference (April 28-29, 2009)
 - United Way of America Staff Leaders Conference (May 12-15, 2009)
 - Air and Waste Management Association Annual Conference and Expo (June 16-18, 2009)
 - National Baptist Convention of Christian Education Convention (June 21-26, 2009)

CIVIC CENTER (14)

CENTER FACILITIES OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:		2005-06	2006-07	2007-08	2008-09
List of Measures		Actual	Actual	Projection	Target
Efficiency: Program costs related to Units of Activity					
Hall rentals as percent of total rentals		65%	66%	67%	68%
Food service concession as percent of total revenue		24%	25%	20%	20%
Activity Costs		\$24,656,110	\$13,147,317	\$18,038,791	\$16,663,162

CITY OF DETROIT
Civic Center Department
Financial Detail by Appropriation and Organization

Sales & Marketing Cobo Center	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00011 - Cobo Center						
140040 - Sales & Marketing	8	\$928,201	8	\$1,042,516	8	\$1,046,043
140045 - Operations	4	\$352,488	4	\$359,837	4	\$358,442
140060 - Information Desk	0	\$37,175	0	\$33,254	0	\$32,386
140090 - Maintenance	0	\$14,153,492	0	\$13,108,042	0	\$11,970,091
140100 - Building Services	13	\$860,826	13	\$890,351	13	\$899,721
140110 - Building Services Extra Service	0	\$6,609	0	\$6,648	0	\$6,479
APPROPRIATION TOTAL	25	\$16,338,791	25	\$15,440,648	25	\$14,313,162
00890 - Cobo - Renewal and Replacement						
140050 - Renewal & Replacement	0	\$1,500,000	0	\$2,350,000	0	\$2,350,000
APPROPRIATION TOTAL	0	\$1,500,000	0	\$2,350,000	0	\$2,350,000
10318 - Capital Improvement - Bonds - Civic Cent						
140055 - Capital Improvement - Bonds	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
ACTIVITY TOTAL	25	\$18,038,791	25	\$17,790,648	25	\$16,663,162

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1514 - Civic Center Facilities Operations			
<i>A14000 - Civic Center</i>			
SALWAGESL - Salary & Wages	1,140,041	1,200,599	1,240,643
EMPBENESL - Employee Benefi	760,715	813,139	783,560
PROFSVCSL - Professional/Cont	3,511,778	3,500,000	3,500,000
OPERSUPSL - Operating Supplie	1,000	1,000	1,000
OPERSVCSL - Operating Service	7,819,350	9,915,910	8,777,959
CAPOUTLSL - Capital Outlays/Mi	1,700,000	2,350,000	2,350,000
OTHEXPSSL - Other Expenses	10,000	10,000	10,000
FIXEDCHGSL - Fixed Charges	3,095,907	0	0
<i>A14000 - Civic Center</i>	<i>18,038,791</i>	<i>17,790,648</i>	<i>16,663,162</i>
AC1514 - Civic Center Facilities Operation:	18,038,791	17,790,648	16,663,162
Grand Total	18,038,791	17,790,648	16,663,162

CIVIC CENTER (14)

PROPERTY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROPERTY MANAGEMENT

The Property Management Division provides event programming, janitorial service, grounds maintenance, security, and event service management for Hart Plaza. This division is also responsible for tenant relations for the Veterans Memorial Building (Ford/UAW Training Center).

GOAL:

Maintain Hart Plaza as a destination for special events and provide safe, attractive facilities with responsive customer-driven staff.

MAJOR INITIATIVES FOR FY 2007-08:

- Completed a major renovation of the Dodge Fountain through the use of private donations. The fountain now has new lighting and water patterns that exceed the capabilities of the original fountain's design
- Initiate an RFP for a new Janitorial Contract
- Replaced pavers in the area of the Dodge Fountain
- Replaced the existing domes on light poles surrounding Hart Plaza
- Made significant landscaping improvements at Hart Plaza
- Completed installation of fire detection system at Hart Plaza

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Ford Auditorium is scheduled for demolition.
- Expand diverse programming at Hart Plaza.
- Assist events at Hart Plaza to increase their economic impact to region and increase the cultural impact to the City of Detroit (i.e., Jazz Festival – cooperative advertisement with region as destination with cross-promotion of simultaneous events such as Grand Prix, etc.)

CIVIC CENTER (14)

PROPERTY MANAGEMENT MEASURES AND TARGETS INFORMATION

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
No. of activities at Hart Plaza	11	13	14	14
Activity Costs	\$1,092,395	\$496,593	\$921,173	\$1,344,207

CITY OF DETROIT
Civic Center Department
Financial Detail by Appropriation and Organization

Property Management Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11150 - Property Management						
140350 - Property Management Administration	4	\$198,209	4	\$231,719	4	\$212,493
140370 - Hart Plaza Management	0	\$722,964	0	\$1,416,714	0	\$1,131,714
APPROPRIATION TOTAL	4	\$921,173	4	\$1,648,433	4	\$1,344,207
ACTIVITY TOTAL	4	\$921,173	4	\$1,648,433	4	\$1,344,207

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3514 - Property Management			
<i>A14000 - Civic Center</i>			
SALWAGESL - Salary & Wages	129,546	138,675	144,084
EMPBENESL - Employee Benefi	68,663	93,044	68,409
PROFSVCSL - Professional/Cont	237,279	885,000	600,000
OPERSVCSL - Operating Service	485,685	531,714	531,714
<i>A14000 - Civic Center</i>	<i>921,173</i>	<i>1,648,433</i>	<i>1,344,207</i>
AC3514 - Property Management	921,173	1,648,433	1,344,207
Grand Total	921,173	1,648,433	1,344,207

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A14000 - Civic Center					
<i>00008 - Administration</i>					
447300 - Other Utility Revenue	163,818	0	0	0	0
447505 - Telephone And Telegran	633	800	800	100	(700)
447555 - Other Reimbursements	420	3,000	2,000	2,000	(1,000)
462130 - Building Rentals	2,280,196	2,300,000	2,400,000	2,280,000	(20,000)
463100 - Miscellaneous Concess	154,205	1,500,000	675,000	675,000	(825,000)
463175 - Restaurant Concessions	1,112,226	1,500,000	1,500,000	1,100,000	(400,000)
463185 - Checking Concessions	6,605	40,000	40,000	40,000	0
472130 - Equipment Rentals	24,999	30,000	30,000	25,000	(5,000)
474100 - Miscellaneous Receipts	19,707	10,000	20,000	10,000	0
510100 - Street Funds Reimburse	71,500	29,434	29,700	30,045	611
<i>00008 - Administration</i>	3,834,309	5,413,234	4,697,500	4,162,145	(1,251,089)
<i>00011 - Cobo Center</i>					
447300 - Other Utility Revenue	288,289	0	0	0	0
462130 - Building Rentals	90,577	0	0	0	0
472130 - Equipment Rentals	(2,870)	0	0	0	0
474100 - Miscellaneous Receipts	935	0	0	0	0
510100 - Street Funds Reimburse	7,870	0	0	0	0
<i>00011 - Cobo Center</i>	384,801	0	0	0	0
<i>00890 - Cobo - Renewal and Replacement</i>					
461100 - Earnings On Investment	170,151	0	0	0	0
510325 - Transfers From Other Ft	942,318	1,500,000	2,350,000	2,350,000	850,000
<i>00890 - Cobo - Renewal and Replacem</i>	1,112,469	1,500,000	2,350,000	2,350,000	850,000
<i>10318 - Capital Improvement - Bonds - Civic Cent</i>					
461100 - Earnings On Investment	0	200,000	0	0	(200,000)
<i>10318 - Capital Improvement - Bonds -</i>	0	200,000	0	0	(200,000)
<i>11150 - Property Management</i>					
447300 - Other Utility Revenue	8,500	0	0	0	0
462130 - Building Rentals	1,080,563	1,250,620	901,620	901,620	(349,000)
<i>11150 - Property Management</i>	1,089,063	1,250,620	901,620	901,620	(349,000)
A14000 - Civic Center	6,420,642	8,363,854	7,949,120	7,413,765	(950,089)
Grand Total	6,420,642	8,363,854	7,949,120	7,413,765	(950,089)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Civic Center

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00008 - Administration			
140010 - Administration			
Director - Civic Center	1	1	1
Deputy Director - Civic Center	1	1	1
General Manager - Civic Center	1	1	1
Manager I - Civic Center	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Clerk	1	1	1
Total Administration	7	7	7
Total Administration	7	7	7
00011 - Cobo Center			
140040 - Sales & Marketing			
Manager I - Civic Center	1	1	2
Sales Manager - Civic Center	1	1	0
Asst Sales Mgr - Civic Center	1	1	1
Admin Asst GD III	1	1	1
Sr Civic Center Event Coordinator	1	1	1
Civic Center Event Coordinator	3	3	3
Total Sales & Marketing	8	8	8
140045 - Operations			
Civic Center Svcs Foreman	2	2	2
Civic Center Svcs Supervisor	1	1	1
Prin Civic Center Oper Asst	1	1	0
Manager I - Civic Center	0	0	1
Total Operations	4	4	4
140100 - Building Services			
Civic Center Facility Worker	13	13	13
Total Building Services	13	13	13
Total Cobo Center	25	25	25

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Civic Center

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11150 - Property Management			
140350 - Property Management Administration			
Sr Civic Center Event Coordinator	1	1	1
Civic Center Event Coordinator	1	1	1
Civic Center Event Coord-Spec	2	2	2
Total Property Management Administration	4	4	4
Total Property Management	4	4	4
Agency Total	36	36	36

SINKING INTEREST AND REDEMPTION (18)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Debt Service Fund meets the principal and interest of the bonded indebtedness of the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Appropriations</u>			
	General Obligation Bonds:			
\$ 26,545,572	Interest	\$ 31,949,247	\$ 29,245,572	\$ (2,703,675)
42,515,000	Principal	38,230,000	42,515,000	4,285,000
3,500,000	DDA Tax Increment Dist.	3,737,225	3,880,550	143,325
600,000	GM Tax Increment Dist.	1,035,679	941,802	(93,877)
-	Other Captured Taxes		424,362	424,362
-	Prior Years Deficit	2,100,000	-	(2,100,000)
<u>\$ 73,160,572</u>	Total Appropriations	<u>\$ 77,052,151</u>	<u>\$ 77,007,286</u>	<u>\$ (44,865)</u>
	<u>Revenues</u>			
\$ 67,478,572	Current Year's Property Tax	\$ 72,948,414	\$ 69,216,856	\$ (3,731,558)
-	Uncollectible Property Tax	(1,425,000)	\$ (1,240,000)	185,000
	Prior Year's:			
100,000	Real Property Tax	450,000	125,000	(325,000)
50,000	Personal Property Tax	175,000	25,000	(150,000)
2,507,000	Industrial Facilities Tax	2,749,385	2,091,592	(657,793)
25,000	Neigh. Enterprise Zone Tax	206,249	1,492,247	1,285,998
-	Renaissance Zone Tax	2,244,927	2,045,415	(199,512)
-	Other Miscellaneous Taxes	(296,824)	394,608	691,432
<u>3,000,000</u>	Other Surplus	<u>-</u>	<u>2,856,568</u>	<u>2,856,568</u>
<u>\$ 73,160,572</u>	Total Revenues	<u>\$ 77,052,151</u>	<u>\$ 77,007,286</u>	<u>\$ (44,865)</u>
-	NET TAX COST:	\$ 0	<u>0</u>	\$ 0
	Tax Levy Requirement	\$ -	\$ -	\$ -
	Delinquency Rate	5.00%	6.00%	1.00%
	Tax Rate (per \$1,000 valuation)	\$8.0683	\$7.4779	\$ (0.5904)

SINKING INTEREST AND REDEMPTION (18)

ACTIVITY DESCRIPTION: BONDS AND INTEREST REDEMPTION

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. After the effective date (December 22, 1978) of an amendment to the State Constitution, the City may not issue general obligation bonds payable from taxes levied for debt service without a vote of the electorate.

The Debt Management Section of the Finance Department (Agency 23) is responsible for managing the general obligation debt, as well as, that of other bonding and financing authorities, which include the following:

- **The City of Detroit Building Authority**, established by the City for the purpose of financing and managing the construction of various publicly owned buildings, parking lots, recreational facilities and related sites to be leased to the City.
- **The City of Detroit Downtown Development Authority (DDA)**, established by the City to help halt property value deterioration and to promote economic growth in the downtown district.
- **The Greater Detroit Resource Recovery Authority (GDRRA)**, a separate governmental unit from the City, created by the cities of Detroit and Highland Park for the purpose of financing, constructing and operating of a waste-to-energy facility located in the City.
- **The Economic Development Corporation of the City of Detroit**, established for the purpose of assisting industrial and commercial enterprises in various endeavors which would benefit Detroit residents.
- **The City of Detroit Tax Increment Finance Authority**, established for the purpose of preparing development and tax increment financing plans in the City and associated with financing of the Central Industrial Park (GM) Project.
- **The Local Development Finance Authority**, established for the purpose of assisting in the financing of development projects in the City and associated with the City's Jefferson/Conner (Chrysler) Redevelopment Project.
- **The Detroit-Wayne Joint Building Authority**, established by a joint effort of the City and the County for the purpose of constructing and maintaining buildings that would serve both City and County residents.

CITY OF DETROIT
Debt Services
Financial Detail by Appropriation and Organization

General Bond Redemption	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00212 - General Bond Redemption						
180010 - General Bond Redemption	0	\$72,279,247	0	\$69,060,572	0	\$71,760,572
180040 - Debt Service Interest Redemption	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$72,279,247	0	\$69,060,572	0	\$71,760,572
00490 - Other Distributions						
180020 - D.D.A Tax Increment District	0	\$3,737,225	0	\$3,500,000	0	\$3,880,550
180030 - GM Tax Increment District	0	\$1,035,679	0	\$600,000	0	\$941,802
180050 - Other Captured Taxes	0	\$0	0	\$0	0	\$424,362
APPROPRIATION TOTAL	0	\$4,772,904	0	\$4,100,000	0	\$5,246,714
ACTIVITY TOTAL	0	\$77,052,151	0	\$73,160,572	0	\$77,007,286

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC9918 - Bond Interest and Redemption			
<i>A18000 - Debt Service</i>			
OTHEXPSSL - Other Expenses	6,872,904	4,100,000	5,246,714
FIXEDCHGSL - Fixed Charges	70,179,247	69,060,572	71,760,572
<i>A18000 - Debt Service</i>	<i>77,052,151</i>	<i>73,160,572</i>	<i>77,007,286</i>
AC9918 - Bond Interest and Redemption	77,052,151	73,160,572	77,007,286
Grand Total	77,052,151	73,160,572	77,007,286

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A18000 - Debt Service					
<i>00212 - General Bond Redemption</i>					
401100 - Current Year Property Tax	74,478,841	72,948,414	67,478,572	69,216,856	(3,731,558)
401150 - Uncollectible Property Tax	0	(1,425,000)	0	(1,240,000)	185,000
402100 - Prior Years Real Property Tax	55,094	450,000	100,000	125,000	(325,000)
402200 - Prior Years Personal Property Tax	(25,542)	175,000	50,000	25,000	(150,000)
407195 - Industrial Facilities Tax	2,506,862	2,749,385	2,507,000	2,091,592	(657,793)
407200 - Other Miscellaneous Taxes	0	(296,824)	0	394,608	691,432
407205 - Commercial Facilities Tax	0	0	0	0	0
407210 - Neigh Enterprise Zone Tax	0	206,249	25,000	1,492,247	1,285,998
407215 - Renaissance Zone Tax	0	2,244,927	0	2,045,415	(199,512)
461100 - Earnings On Investments	712,754	0	0	0	0
474100 - Miscellaneous Receipts	88	0	0	0	0
475130 - Other Surplus	0	0	3,000,000	2,856,568	2,856,568
<i>00212 - General Bond Redemption</i>	<i>77,728,097</i>	<i>77,052,151</i>	<i>73,160,572</i>	<i>77,007,286</i>	<i>(44,865)</i>
<i>10830 - Convention Facility - Debt Service</i>					
422190 - State Hotel & Liq Tax- C	17,579,292	0	0	0	0
461100 - Earnings On Investments	1,434,474	0	0	0	0
<i>10830 - Convention Facility - Debt Service</i>	<i>19,013,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A18000 - Debt Service	96,741,863	77,052,151	73,160,572	77,007,286	(44,865)
Grand Total	96,741,863	77,052,151	73,160,572	77,007,286	(44,865)

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Public Works Department provides 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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 13,654,020	City Appropriations	\$ 14,786,381	\$ 11,935,713	(2,850,668)
122,665,342	Solid Waste Fund Appropriations	110,571,399	80,997,987	(29,573,412)
66,288,660	Street Fund Appropriations	67,636,400	66,288,660	(1,347,740)
2,800,000	Metro Fund Appropriations	2,800,000	2,800,000	-
<u>2,430,000</u>	Capital Appropriations	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 207,838,022	Total Appropriations	\$ 198,224,180	\$ 162,022,360	\$ (36,201,820)
\$ 12,199,092	City Revenues	\$ 11,768,678	\$ 10,365,831	\$ (1,402,847)
37,669,486	City Subsidy	22,980,341	-	(22,980,341)
84,995,857	Solid Waste Fund Revenues	87,591,058	80,997,987	(6,593,071)
66,288,659	Street Fund Revenues	67,636,400	66,288,660	(1,347,740)
2,800,000	Metro Fund Revenues	2,800,000	2,800,000	-
<u>2,430,000</u>	Capital Revenues	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 206,383,094	Total Revenues	\$ 195,206,477	\$ 160,452,478	\$ (34,753,999)
\$ 1,454,928	NET TAX COST:	\$ 3,017,703	<u>\$ 1,569,882</u>	\$ (1,447,821)

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
127	City Positions	140	117	128	(12)
10	Seasonal Positions	8	0	0	(8)
324	Solid Waste Fund Positions	306	299	307	1
<u>294</u>	Street Fund Positions	<u>299</u>	<u>248</u>	<u>295</u>	<u>(4)</u>
755	Total Positions	753	664	730	(23)

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration	\$ 6,782,050	\$ 5,371,716	\$ (1,410,334)
Street Fund	67,636,400	66,288,660	(1,347,740)
Solid Waste	113,001,399	80,997,987	(32,003,412)
Snow and Ice Removal	510,990	346,673	(164,317)
City Engineering	7,493,341	6,217,324	(1,276,017)
Public Act 48	<u>2,800,000</u>	<u>2,800,000</u>	<u>-</u>
Total Appropriations	\$198,224,180	\$ 162,022,360	\$ (36,201,820)

DEPARTMENT OF PUBLIC WORKS (19)

(CITY OF DETROIT STREET FUND SUMMARY)

COMPARISON OF 2007-08 BUDGET WITH 2008-09 BUDGET RECOMMENDATIONS

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Operation and Maintenance</u>			
\$ 511,455	Gen Svcs - Median Grass Cutting	600,000	511,455	\$ (88,545)
-	Gen Svcs - Freeway Berm Grass Cutting	1,084,757	-	(1,084,757)
2,639,166	Gen Svcs Non-Park Ground Maintenance	3,639,166	3,639,166	-
3,500,000	Lighting	3,500,000	3,500,000	-
19,233	City Engineering	11,790	19,233	7,443
30,045	Civic Center/M.P.D.	79,370	30,045	(49,325)
26,572,857	Street and Alley Maintenance	26,571,318	26,899,038	327,720
2,679,182	Snow & Ice Control-Personnel	2,300,000	2,679,182	379,182
1,426,770	Snow & Ice Control-Salt	1,426,770	1,426,770	-
6,629,114	Traffic Engineering	6,719,762	6,651,082	(68,680)
<u>\$ 44,007,822</u>	Total	<u>\$ 45,932,933</u>	<u>\$ 45,355,971</u>	<u>\$ (576,962)</u>
	<u>Capital</u>			
263,686	Street Resurfacing-Contractual	2,341,815	263,686	(2,078,129)
-	Traffic Control Improvements	5,049,795	-	(5,049,795)
6,120,000	New Street Construction	767,000	4,771,851	4,004,851
878,000	Road and Bridges-City Parks	-	878,000	878,000
5,371,952	Traffic Control Improv.-State	6,424,857	5,371,952	(1,052,905)
2,679,200	DPW - District Maintenance Bldg	-	2,679,200	2,679,200
-	Highway Bridges	-	-	-
-	TRFC Cont. Roadways -(Fed-Aid)	-	-	-
-	Pavement Management Systems	-	-	-
<u>\$ 15,312,838</u>	Total	<u>\$ 14,583,467</u>	<u>\$ 13,964,689</u>	<u>\$ (618,778)</u>
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
<u>4,968,000</u>	Administration	<u>5,120,000</u>	<u>4,968,000</u>	<u>(152,000)</u>
<u>\$ 6,968,000</u>	Total	<u>\$ 7,120,000</u>	<u>\$ 6,968,000</u>	<u>\$ (152,000)</u>
\$ 66,288,660	GRAND TOTAL-APPROPRIATIONS	\$ 67,636,400	\$ 66,288,660	\$ (1,347,740)

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND (Continued)

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
	Revenues:			
\$ 62,100,000	Gas and Weight Tax	\$ 64,000,000	\$ 62,100,000	\$ (1,900,000)
2,000,000	City Contribution	2,000,000	2,000,000	-
5,660	City and State Salt Reimbursement	40,000	5,660	(34,340)
<u>2,183,000</u>	Earnings on Investment	<u>1,596,400</u>	<u>2,183,000</u>	<u>586,600</u>
\$ 66,288,660	GRAND TOTAL-REVENUES	\$ 67,636,400	\$ 66,288,660	\$ (1,347,740)
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: ADMINISTRATION

The Department Administration provides managerial supervision and effective direction to all the divisions in the department. The Administration Division includes management personnel. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees. The Traffic Engineering and the Street Maintenance Divisions have been respectively transferred from the General Fund to the Street Fund. All activities (street signs, maintenance of traffic control devices, snow removal, street sweeping, street resurfacing) related to the maintenance and the traffic of the streets has been budgeted in the Street Fund.

<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 7,035,599	City Appropriations	\$ 6,782,050	\$ 5,371,716	\$ (1,410,334)
346,673	Snow&Ice Removal	510,990	346,673	(164,317)
2,800,000	Metro Fund Appropriation	2,800,000	2,800,000	-
<u>66,288,660</u>	Street Fund Appropriations	<u>67,636,400</u>	<u>66,288,660</u>	<u>(1,347,740)</u>
\$ 76,470,932	Total Appropriations	\$ 77,729,440	\$ 74,807,049	\$ (2,922,391)
\$ 5,833,608	City Revenues	\$ 3,960,510	\$ 4,000,347	\$ 39,837
679,182	Snow and Ice Removal	679,182	679,182	-
2,800,000	Metro Fund Apprpriation	2,800,000	2,800,000	-
<u>66,288,660</u>	Street Fund Revenues	<u>67,636,400</u>	<u>66,288,660</u>	<u>(1,347,740)</u>
\$ 75,601,450	Total Revenues	\$ 75,076,092	\$ 73,768,189	\$ (1,307,903)
\$ 869,482	NET TAX COST:	\$ 2,653,348	<u>\$ 1,038,860</u>	\$ (1,614,488)

DIVISION EMPLOYEE STATISTICS:

<u>2008-09 Requested</u>		<u>2007-08 Budget</u>	<u>04-04-08 Actual</u>	<u>2008-09 Recommended</u>
74	City Positions	74	59	74
<u>294</u>	Street Fund Positions	<u>299</u>	<u>248</u>	<u>295</u>
368	Total Positions	373	307	369

ACTIVITIES IN THIS DIVISION:

	<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 6,782,050	\$ 5,371,716	\$ (1,410,334)
Snow and Ice Removal	510,990	346,673	(164,317)
Metro Fund	2,800,000	2,800,000	-
Street Fund	<u>67,636,400</u>	<u>66,288,660</u>	<u>(1,347,740)</u>
	\$ 77,729,440	\$ 74,807,049	\$ (2,922,391)

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION SECTION

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

GOALS:

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

MAJOR INITIATIVES FOR FY 2007-08:

The Department Administration has the responsibility of providing direction and support to all DPW programs. The Administration guides and plans the work activities for short and long term. It establishes the standards and measures by which each division carries its responsibilities aligned with the executive office initiatives. The Administration charges all divisions to provide all services at the highest quality and level of efficiency, monitoring to ensure the work is within prescribed standards and budget.

The following bridges are scheduled for major rehabilitation for construction season 2008:

1. The East Grand Boulevard Bridge
2. The Antitem Bridge over the Dequindre Cut
3. The Ridge Road Bridge
4. The Central Ave. Bridge (Belle Isle)

The department continues to align its services with the goals and objectives of the Next Detroit Neighborhood Initiative. The department has set specific strategies to support each of the three initiatives: Redevelopment, Revitalization and Reinforcement in selected neighborhoods.

There are ninety-five (95)-miles of streets scheduled for resurfacing in construction season 2008. Of this DPW crews will resurface fifty (50) miles and forty-five (45) miles will be resurfaced by contractor, thirty-three (33) of which will be awarded by MDOT, using Federal funds.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The department will continue the corrective action plan, pursuant to the settlement order as agreed to with the United States District Court to construct sidewalk ramps compliant with American Disability Act (ADA). Whenever DPW alters or resurfaces any streets, intersections, sidewalks or curb ramps, they will ensure that each portion of such projects, will be altered in such a manner that the altered portion is readily accessible to and usable by individuals with disabilities, before the project is complete. With the settlement order, the department has agreed to construct handicap ramps according to the current ADA standards at all intersections (approximately 15,000 intersections) as abutting streets are resurfaced or reconstructed, except for approximately 2800 ramps within the vicinity of major institutions (bounded by the Detroit River at the south, Lodge Freeway at the west, Chrysler freeway to the east and E. Grand Blvd to the north) where a high velocity of pedestrian traffic is present which is scheduled for construction in 2009. There were 3100 ADA ramps constructed in the 2007 construction season and approximately 14,000 are planned for construction season 2008.

The Department is focusing its attention on providing service excellence in all departmental areas, benchmarking against other industry standards to determine where and how we need to improve.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	8	\$2,890,136	8	\$3,107,687	8	\$1,440,522
APPROPRIATION TOTAL	8	\$2,890,136	8	\$3,107,687	8	\$1,440,522
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	66	\$3,891,914	66	\$3,927,912	66	\$3,931,194
APPROPRIATION TOTAL	66	\$3,891,914	66	\$3,927,912	66	\$3,931,194
ACTIVITY TOTAL	74	\$6,782,050	74	\$7,035,599	74	\$5,371,716

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	2,879,239	2,895,326	2,969,071
EMPBENESL - Employee Benefi	1,937,883	1,972,398	1,891,236
PROFSVCSL - Professional/Cont	1,500	2,000	2,000
OPERSUPSL - Operating Supplie	16,082	12,704	12,704
OPERSVCSL - Operating Service	1,917,817	2,127,070	470,604
OTHEXPSSL - Other Expenses	29,529	26,101	26,101
<i>A19000 - Department of Public Works</i>	<i>6,782,050</i>	<i>7,035,599</i>	<i>5,371,716</i>
AC0519 - Administration	6,782,050	7,035,599	5,371,716
Grand Total	6,782,050	7,035,599	5,371,716

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund.

The Street Maintenance Division (SMD) provides street and alley repairs, street cleaning, snow removal, and residential street resurfacing.

GOALS:

Repair and maintain city streets, alleys, and curbs in a safe and aesthetically acceptable condition. The division will continue residential and major street sweeping activities; resurface streets to provide long-term improvement; and provide snow & ice removal activities as needed, in conjunction with the Solid Waste Division. Facilitate street closures by providing barricades for special events; provide environmental enhancement through cyclical cleanings of viaducts, and provide all support services needed to attain each of the goals stated above.

MAJOR INITIATIVES FOR FY 2007-08:

- Pave at least 50 miles of residential streets with SMD personnel.
- Continue a proactive approach for addressing snow & ice removal, utilizing weather forecasting data and “anti-icing procedures.
- Continue benchmarking with other agencies to ensure that our present procedures are consistent with “Best Practices” and principals.
- Expand street preventive maintenance program (crack sealing) to provide for increased maintenance of local and major roadways; and continue contractual curb repair program.
- Utilize data in the “Asset Management”, PASER ratings, and other sources to enhance our ability to identify and schedule appropriate street repair work.
- Continue residential street sweeping program; providing a minimum of one complete cycle of residential sweeping in 2008-09, and complete one cycle of Major Street sweeping every six (6) weeks. Provide nightly sweeping of downtown loop and Eastern Market areas.
- Continue to support all special events within the city, by providing right-of-way barricading and other services as needed.
- Continue emphasis on addressing citizen service requests for street repairs through the City’s CSR call system within acceptable time periods.
- To provide better efficiencies of service, the Forestry Division of Street Fund Activity that provides cleaning and cutting of freeway berms will be returning to DPW from GSD in FY07-08.

DEPARTMENT OF PUBLIC WORKS (19)

Transportation Engineering staffs carry out the City's responsibility to install and maintain traffic control devices, pavement markings and street layouts to make the street system that is safe and reasonably fit for public use. Activities fall into the broad areas of: evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interacting with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation and Wayne County operations, to coordinate highway planning and insure that the City of Detroit receives its share of highway dollars.

The **Traffic Sign Shop** fabricates, installs and maintains traffic signs and markings necessary to regulate the flow of traffic on the City street system.

GOALS:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

OBJECTIVES:

1. Enhance Vehicular/Pedestrian Safety
 - Install pedestrian count down signals at 75 high volume crossings.
 - Install pedestrian actuated mid-block crossing at 5 high volume pedestrian crossings.
2. Enhance safety around schools
 - Develop a school traffic circulation plan for 10 schools.
 - Participate in the Federal "Safe Route to School Program."
3. Upgrade our signage infrastructure
 - Install 10 internally illuminated street name signs at high profile intersections.
 - Install signs that have a material upgrade to enhance visibility and longevity.
4. Develop a Non-Motorized Transportation Infrastructure
 - Identify projects for design and construction under our Non-Motorized Transportation Master Plan.
5. Enhance Traffic flows in the Central Business District
 - Install wireless communication equipment at 29 signalized intersections along Jefferson Avenue.
 - Install 11 close circuit televisions along key locations along Jefferson Avenue.
 - Install wireless 5.8GHZ backhaul communications to the Traffic Management Center (TMC) from the Jefferson Avenue corridor.

MAJOR INITIATIVES FOR FY 2007-08:

Project No. 1: Enhance Vehicular/ Pedestrian Safety

1. In the current year we have completed pavement markings at 125 intersections, 2,785,000 linear feet of lane marking and 25 zebra crosswalk marking.
2. We expect to complete an additional 125 intersection pavement markings, 2,875,000 linear feet of additional lane markings, 75 count down signal, 5 mid-block pedestrian actuated crossing and 29 signal modernizations along Jefferson Avenue for Intelligent Traffic System (ITS) applications for FY 2008-09.

Project No. 2: Enhance Safety Around Schools

1. This year we have completed school traffic circulation plans for 5 schools, and we have installed 16 driver feedback signs around schools.
2. We expect to complete traffic circulation plans for an additional 10 schools and complete an additional 20 zebra cross walk markings.

DEPARTMENT OF PUBLIC WORKS (19)

Project No. 3: Upgrade Signage Infrastructure

1. This year we have retrofitted (with long life LED) 10 internally illuminated street name signs.
2. We propose to install 10 internally illuminated street name signs and replace approximately 20,000 parking control signs.

Project No. 4: Develop a Non-Motorized Transportation Infrastructure

1. Our plan for the first phase of implementation is to identify a minimum of two projects in FY 2008-09.

Project No. 5: Enhance Traffic Flows in The Central Business District

1. Our plan in the first phase is to complete the construction of the Traffic Management Center (TMC) and install wireless communication at 40 signalized intersections in CBD.
2. We propose to install wireless communication at approximately 29 signalized intersections along the Jefferson Avenue Corridor.
3. We are planning to install wireless communication at approximately 65 signalized locations in the Wayne State University, Detroit Institute of Arts, Detroit Medical Center, and the New Center Area, in FY 2008-09.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Construction for the state-of-the art Traffic Management Center will be concluded in FY 2008-09. The facility will house state of the art equipment to control the signals using computer equipment and software from a centralized position. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving.

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION MEASURES AND TARGETS

Type of Performance Measure List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors. ¹	33	31	23	45
Total number of miles resurfaced by City crew.	55	57	51	50
¹ Number of miles of streets crack sealed	100	100	100	100
Number of linear feet of damaged curb repaired	10,000	10,000	10,000	10,000
Efficiency: Program Costs related to Units of Activity				
Number of customer service requests closed	1,302	3,000	3,000	3,000
Outputs: Units of Activity directed toward Goals				
Street name signs installed	34,831	1,000	1,000	1,000
Internally illuminated street name signs installed	3	16	20	20
Traffic control signals installed	22,542	20,000	20,000	20,000
Intersections marked – contract	390	125	125	125
Intersections marked – City forces	15	20	20	20
Laning footage installed – contract	2,200,000	2,875,000	2,875,000	2,875,000
Laning footage installed – City forces	0	10,000	10,000	10,000
Signals installed/modernized at intersections	151	200	80	50
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	398	300	100	100
Accident studies	185	80	70	300
Traffic sign studies	202	700	600	1,500
Traffic signal studies	55	50	40	40
Street and alley petitions	259	200	200	200
Law related studies	15	10	30	30
Construction Permits	130	2,500	2,000	2,000
Activity Costs	\$45,448,335	\$67,279,586	\$67,636,400	\$66,288,660

Note: Measures were formerly kept by Traffic Engineering.

¹Managed on a construction season (April-November) rather than fiscal year basis.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Roads-Bridges City Parks Major Street Fund - Capital	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$0	0	\$878,000	0	\$878,000
190820 - Traffic Control Improvement	0	\$5,049,795	0	\$0	0	\$0
190825 - Trunkline Improvement	0	\$6,424,857	0	\$5,371,952	0	\$5,371,952
190835 - New Street Construction	0	\$767,000	0	\$6,120,000	0	\$4,771,851
193863 - DPW - District Maintenance Building	0	\$0	0	\$2,679,200	0	\$2,679,200
193871 - Street Resurfacing Contracts	0	\$2,341,815	0	\$263,686	0	\$263,686
APPROPRIATION TOTAL	0	\$14,583,467	0	\$15,312,838	0	\$13,964,689
05991 - Major Street Fund In Kind						
193827 - Contribution In-Kind	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
06424 - Major Street Fund - Operations						
193805 - Freeway Berm Grass Cutting - Gener	0	\$1,084,757	0	\$0	0	\$0
193806 - Freeway Berm Grass Cutting	0	\$0	0	\$0	0	\$0
193810 - Median Grass Cutting - General Serv	0	\$600,000	0	\$511,455	0	\$511,455
193820 - Non-Parks Ground Maintenance - Ge	0	\$3,639,166	0	\$2,639,166	0	\$3,639,166
193821 - Lighting Signal Maintenance - PLD	0	\$3,500,000	0	\$3,500,000	0	\$3,500,000
193822 - DPW Street Maintenance	217	\$26,571,318	217	\$26,572,857	217	\$26,899,038
193823 - Civic Center Street Maint.	0	\$79,370	0	\$30,045	0	\$30,045
193825 - Transportation Planning	23	\$2,303,343	21	\$2,236,874	22	\$2,315,258
193826 - Transportation-Signs & Markings	59	\$4,416,419	56	\$4,392,240	56	\$4,335,824
193830 - City Engineers	0	\$11,790	0	\$19,233	0	\$19,233
193832 - DPW-Snow & Ice Removal	0	\$3,726,770	0	\$4,105,952	0	\$4,105,952
193840 - Admin. Charges	0	\$5,120,000	0	\$4,968,000	0	\$4,968,000
APPROPRIATION TOTAL	299	\$51,052,933	294	\$48,975,822	295	\$50,323,971
ACTIVITY TOTAL	299	\$67,636,400	294	\$66,288,660	295	\$66,288,660

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	10,853,443	11,008,186	11,216,882
EMPBENESL - Employee Benefi	7,244,356	7,488,680	7,135,484
PROFSVCSL - Professional/Cont	9,070,000	8,550,000	8,550,000
OPERSUPSL - Operating Supplie	18,134,786	16,339,463	17,339,463
OPERSVCSL - Operating Service	5,607,812	5,349,993	5,842,642
CAPEQUPSL - Capital Equipmen	120,036	199,000	219,000
CAPOUTLSL - Capital Outlays/Mi	14,583,467	15,312,838	13,964,689
OTHEXPSSL - Other Expenses	2,022,500	2,040,500	2,020,500
<i>A19000 - Department of Public Works</i>	<i>67,636,400</i>	<i>66,288,660</i>	<i>66,288,660</i>
AC3019 - Street Fund	67,636,400	66,288,660	66,288,660
Grand Total	67,636,400	66,288,660	66,288,660

DEPARTMENT OF PUBLIC WORKS (19)

SNOW AND ICE REMOVAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SNOW AND ICE REMOVAL

The Solid Waste Management and Street Maintenance Divisions collectively share responsibilities for all emergency snow and ice removal activities. With a goal to increase efficiency by engaging pre-emptive measures to reduce bonding of snow to the pavement using anti-icing and pre-salting methods wherever possible on selected high traffic volume streets.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Major And Local	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Snow and Ice Removal						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$510,990	0	\$346,673	0	\$346,673
APPROPRIATION TOTAL	0	\$510,990	0	\$346,673	0	\$346,673
ACTIVITY TOTAL	0	\$510,990	0	\$346,673	0	\$346,673

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC4019 - Snow and Ice Removal			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	300,000	208,500	208,500
EMPBENESL - Employee Benefi	210,990	138,173	138,173
<i>A19000 - Department of Public Works</i>	510,990	346,673	346,673
AC4019 - Snow and Ice Removal	510,990	346,673	346,673
Grand Total	510,990	346,673	346,673

DEPARTMENT OF PUBLIC WORKS (19)

PUBLIC ACT 48 ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high-speed broadband Internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and used for rights-of-way related purposes.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Public Act 48 of 2002	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Act 48 - Metro Act						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
APPROPRIATION TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
ACTIVITY TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC8019 - Public Act 48			
<i>A19000 - Department of Public Works</i>			
CAPOUTLSL - Capital Outlays/Mi	2,800,000	2,800,000	2,800,000
<i>A19000 - Department of Public Works</i>	2,800,000	2,800,000	2,800,000
AC8019 - Public Act 48	2,800,000	2,800,000	2,800,000
Grand Total	2,800,000	2,800,000	2,800,000

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE DIVISION BUDGET INFORMATION

DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the boundaries of the City of Detroit. The Division provides manpower support to the Street Maintenance Division for Snow & Ice Removal in emergency conditions as required. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. In conjunction with the mechanical street sweeping activity performed by the Street Maintenance Division, the Solid Waste Division supports the Central Business District and Eastern Market with litter collection and debris removal. Special events such as the Thanksgiving Parade, Sporting Celebration parades and weekend summer festivals at Hart Plaza are supported with manual and mechanical litter collection.

DIVISION FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 122,665,342	Solid Waste Fund Appropriatio	\$ 110,571,399	\$ 80,997,987	\$ (29,573,412)
<u>2,430,000</u>	Capital Appropriations	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 125,095,342	Total Appropriations	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)
\$ 122,665,342	Solid Waste Fund Revenues	\$ 110,571,399	\$ 80,997,987	\$ (29,573,412)
<u>2,430,000</u>	Capital Revenues	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 125,095,342	Total Revenues	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)
\$ -	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

DIVISION EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>324</u>	Solid Waste Fund Positions	<u>306</u>	<u>299</u>	<u>307</u>	<u>1</u>
324	Total Positions	306	299	307	1

ACTIVITIES IN THIS DIVISION:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Solid Waste	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)
	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city. This engages accepted industry standards to collect process and dispose of refuse, yard waste and recyclable material. With the Environmental Affairs Department (DEA) as the lead agency for enforcement, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste for DPW (those who are contracted with the department for commercial collections) within the establish schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.

MAJOR INITIATIVES FOR FY 2007-08:

The Solid Waste Division will continue its support of the Mayor's Next Detroit Neighborhood Initiative that are consistent with the action plan currently underway for the department.

In the current fiscal year, the renovation of the Southfield Transfer Station was completed. It is expected that the transfer facility will dramatically increase logistic efficiency for the west side refuse collection operations and will generate revenue for the department by allowing smaller private haulers to use the facility.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Our Municipal Solid Waste Plan (MSWP) will continue to take shape as the department in conjunction with the Greater Detroit Resource Recovery Authority's (GDRRA) strategic plan, evaluate options that relate to a financially and environmentally responsible system of collection and disposal for the next ten-years. This involves a strategy to execute a convenient, yet cost-efficient expanded recycling program embracing the goals as set by the State and County. The GDRRA strategic plan has provided the road map; best practices will be gleaned to develop a full service collection system. The department's goal is to perform each activity with the highest level of efficiency, while benchmarking against other systems. Collectively, with the experience of our current collection systems and GDRRA's strategic plan, the department fully expects to be on the cutting edge with all the technologies associated with an efficient full service MSWP.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Refuse collection routes completed daily during peak	150	150	150	120
Standard workday routes completed	150	150	150	120
Bulk collection routes completed quarterly	N/A	120	120	600
Yard waste routes completed during 6-month cycle	N/A	N/A	100	100
Inputs: Resources Allocated or Service Demands Made				
Overtime as % of salaries	15%	15%	10%	7%
Outputs: Units of Activity directed toward Goals				
Minimum number of scrap tires collected	71,000	55,000	30,000	30,000
Tons of refuse collected	485,000	500,000	320,000	300,000
Tons of bulk collected	N/A	N/A	130,000	80,000
Tons of yard waste collected	N/A	N/A	50,000	30,000
Activity Costs	\$95,279,704	\$107,170,906	\$109,483,671	\$80,997,987

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Bonds-Capital Improvements	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$2,430,000	0	\$2,430,000	0	\$0
APPROPRIATION TOTAL	0	\$2,430,000	0	\$2,430,000	0	\$0
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	2	\$339,457	3	\$1,222,781	2	\$1,123,157
190411 - Production Data Center	6	\$438,572	7	\$555,112	7	\$555,117
APPROPRIATION TOTAL	8	\$778,029	10	\$1,777,893	9	\$1,678,274
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$176,033	3	\$181,495	3	\$185,204
190414 - Courville Bulk Collection	81	\$4,710,674	80	\$4,861,002	80	\$4,859,444
190415 - Courville Refuse Collection (Resider	154	\$14,246,993	162	\$15,221,466	154	\$14,454,195
190416 - Business District Cleanup	16	\$889,694	25	\$1,406,065	17	\$1,026,421
190417 - Container Services	11	\$971,126	11	\$1,057,911	11	\$1,029,887
190418 - Yard Operations	22	\$1,356,390	22	\$1,359,372	22	\$1,324,945
APPROPRIATION TOTAL	287	\$22,350,910	303	\$24,087,311	287	\$22,880,096
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$87,442,460	11	\$96,800,138	11	\$56,439,617
APPROPRIATION TOTAL	11	\$87,442,460	11	\$96,800,138	11	\$56,439,617
ACTIVITY TOTAL	306	\$113,001,399	324	\$125,095,342	307	\$80,997,987

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	11,069,631	12,086,173	11,452,823
EMPBENESL - Employee Benefi	7,410,587	8,269,038	7,849,394
PROFSVCSL - Professional/Cont	52,200	65,960	65,960
OPERSUPSL - Operating Supplie	4,754,208	4,763,264	4,461,385
OPERSVCSL - Operating Service	86,884,849	97,079,780	56,752,298
CAPEQUPSL - Capital Equipmen	399,924	401,127	416,127
CAPOUTLSL - Capital Outlays/Mi	2,430,000	2,430,000	0
<i>A19000 - Department of Public Works</i>	<i>113,001,399</i>	<i>125,095,342</i>	<i>80,997,987</i>
AC3519 - Solid Waste	113,001,399	125,095,342	80,997,987
Grand Total	113,001,399	125,095,342	80,997,987

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors a contractor's progress in the construction of public streets, structures and sidewalks.

DIVISION FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 6,271,748	City Appropriations	\$ 7,493,341	\$ 6,217,324	\$ (1,276,017)
\$ 6,271,748	Total Appropriations	\$ 7,493,341	\$ 6,217,324	\$ (1,276,017)
\$ 5,686,302	City Revenues	\$ 7,128,986	\$ 5,686,302	\$ (1,442,684)
\$ 5,686,302	Total Revenues	\$ 7,128,986	\$ 5,686,302	\$ (1,442,684)
\$ 585,446	NET TAX COST:	\$ 364,355	<u>\$ 531,022</u>	\$ 166,667

DIVISION EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
53	City Positions	66	58	54	(12)
<u>10</u>	Seasonal Positions	<u>8</u>	<u>0</u>	<u>0</u>	(8)
63	Total Positions	74	58	54	(20)

ACTIVITIES IN THIS DIVISION:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
City Engineering Services	\$ 7,493,341	\$6,217,324	\$ (1,276,017)

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

The City Engineering staff provides the necessary design review services for the construction of City streets, traffic signals, bridges and buildings; and monitors a contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

GOALS:

Provide cost-effective and timely design and construction engineering services to our customers.

1. Maintain a high percentage of design review services completed on time and within budget.
2. Oversee construction through field inspection for both City and State resurfacing.

MAJOR INITIATIVES FOR FY 2007-08:

- Explore and implement alternative methods of pavement rehabilitation for construction projects.
- Training of personnel in the use of new technology.
- Implement effective right-of-way management policy.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Increase revenue by charging service fees for plan review and petition processing.
- Reduce expenditures by re-allocating staff, thereby reducing overtime.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percent of design projects completed on time	100%	100%	100%	100%
Percent of construction engineering services performed within budget	100%	95%	100%	100%
Outcomes: Results or Impacts of Program Activities				
Percent of customers satisfied	95%	97%	100%	100%
Activity Costs	\$6,771,697	\$7,747,476	\$7,493,341	\$6,217,324

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Engineering Services City Engineer	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	3	\$901,954	3	\$906,435	3	\$881,239
190703 - Administrative Services	3	\$210,423	3	\$216,809	3	\$211,144
190705 - Design Services	3	\$314,516	1	\$95,602	1	\$97,715
190706 - Structure Design	3	\$321,018	3	\$296,097	3	\$293,876
190707 - Street and Highway Design	6	\$536,917	7	\$661,452	7	\$635,348
190708 - Survey Office	11	\$868,068	4	\$323,342	4	\$296,849
190709 - Building and Bridge Inspection	25	\$2,263,299	21	\$1,918,834	13	\$1,374,331
190710 - Permits	6	\$421,328	7	\$497,332	7	\$482,901
190711 - Sidewalk Inspections	7	\$521,917	3	\$263,116	3	\$257,442
190712 - Material Testing	0	\$0	2	\$112,499	1	\$54,735
190713 - Survey Office	0	\$0	3	\$180,598	2	\$114,871
191701 - General Inspection	7	\$908,901	6	\$674,632	7	\$758,046
191703 - Consultant Services	0	\$225,000	0	\$125,000	0	\$125,000
191704 - City Engineering Seasonals	0	\$0	0	\$0	0	\$633,827
APPROPRIATION TOTAL	74	\$7,493,341	63	\$6,271,748	54	\$6,217,324
ACTIVITY TOTAL	74	\$7,493,341	63	\$6,271,748	54	\$6,217,324

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	4,035,760	3,289,470	3,360,552
EMPBENESL - Employee Benefi	2,568,529	2,223,626	2,123,543
PROFSVCSL - Professional/Cont	367,000	240,000	240,000
OPERSUPSL - Operating Supplie	63,800	67,940	67,940
OPERSVCSL - Operating Service	443,962	445,712	420,289
CAPEQUPSL - Capital Equipmen	14,290	5,000	5,000
<i>A19000 - Department of Public Works</i>	<i>7,493,341</i>	<i>6,271,748</i>	<i>6,217,324</i>
AC7019 - City Engineer	7,493,341	6,271,748	6,217,324
Grand Total	7,493,341	6,271,748	6,217,324

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
00028 - Administration					
449125 - Personal Services	20,267	51,980	52,910	52,910	930
462100 - Rental-Public Bldgs & S	28,094	16,616	16,243	16,243	(373)
474100 - Miscellaneous Receipts	(12,897)	0	0	0	0
474125 - Miscellaneous Receipts	0	0	1,836,543	0	0
00028 - Administration	35,464	68,596	1,905,696	69,153	557
00030 - Building Operations					
449125 - Personal Services	2,644,985	3,891,914	3,927,912	3,931,194	39,280
00030 - Building Operations	2,644,985	3,891,914	3,927,912	3,931,194	39,280
11717 - Detroit Call Center					
449125 - Personal Services	41,853	0	0	0	0
11717 - Detroit Call Center	41,853	0	0	0	0
00044 - Transportation Sign Shop					
440120 - Maint & Construction-Si	40,530	0	0	0	0
00044 - Transportation Sign Shop	40,530	0	0	0	0
04189 - Major Street Fund - Capital					
406100 - Gas And Weight	0	14,583,467	15,312,838	13,964,689	(618,778)
432130 - Grants-Pvb Wks-State(f	165,300	0	0	0	0
447555 - Other Reimbursements	3,780	0	0	0	0
510100 - Street Funds Reimburse	18,504	0	0	0	0
04189 - Major Street Fund - Capital	187,584	14,583,467	15,312,838	13,964,689	(618,778)
05991 - Major Street Fund In Kind					
521100 - Grant Contributions-Cas	9,889,640	0	0	0	0
521140 - Grant Contrib-Noncash	0	2,000,000	2,000,000	2,000,000	0
05991 - Major Street Fund In Kind	9,889,640	2,000,000	2,000,000	2,000,000	0
06424 - Major Street Fund - Operations					
406100 - Gas And Weight	48,327,899	49,416,533	46,787,161	48,135,311	(1,281,222)
447485 - Sale-Misc. Supplies	20,967	40,000	5,660	5,660	(34,340)
461100 - Earnings On Investment	1,850,114	1,596,400	2,183,000	2,183,000	586,600
474100 - Miscellaneous Receipts	5,374	0	0	0	0
06424 - Major Street Fund - Operations	50,204,354	51,052,933	48,975,821	50,323,971	(728,962)
06425 - Local Street Fund - Operations					
406100 - Gas And Weight	13,752,622	0	0	0	0
461100 - Earnings On Investment	332,203	0	0	0	0
510325 - Transfers From Other Fi	12,000,000	0	0	0	0
06425 - Local Street Fund - Operations	26,084,825	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
10256 - Resurf & Street Lighting Along I-75					
432130 - Grants-Pvb Wks-State(f	(610)	0	0	0	0
10256 - Resurf & Street Lighting Along	(610)	0	0	0	0
10978 - 60334-Resurf, Central, Kronk St, Liverno					
432130 - Grants-Pvb Wks-State(f	(9)	0	0	0	0
10978 - 60334-Resurf, Central, Kronk St	(9)	0	0	0	0
11479 - Job # 76006, 76633 - Trf Signal Imp/Pav					
432120 - Grants-Public Works	3,644	0	0	0	0
11479 - Job # 76006, 76633 - Trf Sign	3,644	0	0	0	0
11526 - Job #78821-Resurf Burt, Southfield, Purit					
432130 - Grants-Pvb Wks-State(f	634	0	0	0	0
11526 - Job #78821-Resurf Burt, South	634	0	0	0	0
11527 - Job #78822-Resurf Jeffries, Oakman, Pu					
432130 - Grants-Pvb Wks-State(f	655	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,280,888	0	0	0	0
11527 - Job #78822-Resurf Jeffries, O	1,281,543	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lodge, Trum					
432130 - Grants-Pvb Wks-State(f	66,536	0	0	0	0
521125 - Grant Contrib-Noncash-I	67,566	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lc	134,102	0	0	0	0
11529 - Job #78824-Resurf Clifford, Congress, Fi					
432130 - Grants-Pvb Wks-State(f	19,721	0	0	0	0
11529 - Job #78824-Resurf Clifford, Cc	19,721	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alter Rd, Cadi					
432130 - Grants-Pvb Wks-State(f	8,415	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alte	8,415	0	0	0	0
11585 - Develop a Non Motorized Urban Transpor					
432130 - Grants-Pvb Wks-State(f	49,473	0	0	0	0
11585 - Develop a Non Motorized Urba	49,473	0	0	0	0
11601 - Job 356196 - Traffic Signal Work @ 31 L					
432130 - Grants-Pvb Wks-State(f	69,175	0	0	0	0
11601 - Job 356196 - Traffic Signal Wk	69,175	0	0	0	0
11811 - Job #82796 - Resurfacing Work @ Varior					
432130 - Grants-Pvb Wks-State(f	8,031	0	0	0	0
11811 - Job #82796 - Resurfacing Woi	8,031	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
11812 - Job # 82799 - Resurfacing Carpenter Roa					
432130 - Grants-Pvb Wks-State(f	59,348	0	0	0	0
521125 - Grant Contrib-Noncash-l	29,058	0	0	0	0
11812 - Job # 82799 - Resurfacing Car,	88,406	0	0	0	0
11856 - Job #82798 - Resurf Asbury Park, etc					
432130 - Grants-Pvb Wks-State(f	11,301	0	0	0	0
11856 - Job #82798 - Resurf Asbury P	11,301	0	0	0	0
11857 - Job #75621 - Traffic Signal @ 45 Locatio					
432130 - Grants-Pvb Wks-State(f	111,680	0	0	0	0
521125 - Grant Contrib-Noncash-l	200,858	0	0	0	0
11857 - Job #75621 - Traffic Signal @	312,538	0	0	0	0
11925 - Job # 80210 - 80212 At Water					
432130 - Grants-Pvb Wks-State(f	1,697,165	0	0	0	0
11925 - Job # 80210 - 80212 At Water	1,697,165	0	0	0	0
11927 - Job # 85277 - Directional Signs					
432120 - Grants-Public Works	24,531	0	0	0	0
11927 - Job # 85277 - Directional Sign:	24,531	0	0	0	0
12084 - Job # 83661 - Conner Ave Pathway					
432330 - Grants-Other	6,057	0	0	0	0
521125 - Grant Contrib-Noncash-l	207,263	0	0	0	0
12084 - Job # 83661 - Conner Ave Pat	213,320	0	0	0	0
12085 - Job # 84714 - Pavement Marking Work					
521125 - Grant Contrib-Noncash-l	30	0	0	0	0
12085 - Job # 84714 - Pavement Marki	30	0	0	0	0
12088 - Job # 80319 - Traffic Signal Improvement					
432120 - Grants-Public Works	132,473	0	0	0	0
521120 - Grant Contributions-Nor	896,227	0	0	0	0
12088 - Job # 80319 - Traffic Signal Im	1,028,700	0	0	0	0
12123 - Job #85395 Resurfacing work Berg, W. C					
432130 - Grants-Pvb Wks-State(f	109,925	0	0	0	0
521125 - Grant Contrib-Noncash-l	668,228	0	0	0	0
12123 - Job #85395 Resurfacing work	778,153	0	0	0	0
12134 - Job #83024-Traffic Signal mod work along					
521125 - Grant Contrib-Noncash-l	1,153,616	0	0	0	0
12134 - Job #83024-Traffic Signal mod	1,153,616	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
12143 - Job # 86171 - Pavement Marking Appx 4l					
432130 - Grants-Pvb Wks-State(f	22,796	0	0	0	0
521125 - Grant Contrib-Noncash-l	164,180	0	0	0	0
12143 - Job # 86171 - Pavement Marki	186,976	0	0	0	0
12156 - Job # 84857 - Installation Work - Liverno					
432130 - Grants-Pvb Wks-State(f	97,375	0	0	0	0
521125 - Grant Contrib-Noncash-l	773,139	0	0	0	0
12156 - Job # 84857 - Installation Wor	870,514	0	0	0	0
12177 - Job #86727 - Resurfacing Work - Temple					
432130 - Grants-Pvb Wks-State(f	259,136	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,697,407	0	0	0	0
12177 - Job #86727 - Resurfacing Wor	1,956,543	0	0	0	0
12230 - Job # 81192 - Streetscaping - E. Jefferso					
521125 - Grant Contrib-Noncash-l	156,519	0	0	0	0
12230 - Job # 81192 - Streetscaping -	156,519	0	0	0	0
12239 - Job # 87563 - Pavement Marking @ 151					
432130 - Grants-Pvb Wks-State(f	41,530	0	0	0	0
521125 - Grant Contrib-Noncash-l	339,939	0	0	0	0
12239 - Job # 87563 - Pavement Marki	381,469	0	0	0	0
12240 - Job # 87286 - Traffic Signal @ 39 locatio					
432130 - Grants-Pvb Wks-State(f	37,023	0	0	0	0
12240 - Job # 87286 - Traffic Signal @	37,023	0	0	0	0
12247 - Job # 87287 - Traffic Signal - 50 locations					
432130 - Grants-Pvb Wks-State(f	96,780	0	0	0	0
521125 - Grant Contrib-Noncash-l	719,217	0	0	0	0
12247 - Job # 87287 - Traffic Signal - 5	815,997	0	0	0	0
12249 - Job # 87288 - Traffic Signal - 46 locations					
432130 - Grants-Pvb Wks-State(f	86,247	0	0	0	0
12249 - Job # 87288 - Traffic Signal - 4	86,247	0	0	0	0
12250 - Job # 87811 - Resurf etc. @ Oakland, Ne					
432130 - Grants-Pvb Wks-State(f	25,283	0	0	0	0
521125 - Grant Contrib-Noncash-l	779,004	0	0	0	0
12250 - Job # 87811 - Resurf etc. @ C	804,287	0	0	0	0
12350 - Job # 84966-84967 Trf Signal and Pavem					
521120 - Grant Contributions-Nor	77,667	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
12350 - Job # 84966-84967 Trf Signal and Pavem					
521125 - Grant Contrib-Noncash-I	122,975	0	0	0	0
12350 - Job # 84966-84967 Trf Signal	200,642	0	0	0	0
12354 - Job #87959 - Traffic Signal Upgrading					
521125 - Grant Contrib-Noncash-I	982,636	0	0	0	0
12354 - Job #87959 - Traffic Signal Up	982,636	0	0	0	0
12366 - Job #88495 - Resurf, etc @Schaefer, Sci					
432120 - Grants-Public Works	24,368	0	0	0	0
432130 - Grants-Pvb Wks-State(f	97,472	0	0	0	0
521125 - Grant Contrib-Noncash-I	450,652	0	0	0	0
12366 - Job #88495 - Resurf, etc @Sc	572,492	0	0	0	0
00034 - Solid Waste Management					
440100 - Maintenance & Construi	(2,648,570)	0	0	0	0
444100 - Sanitation Charges	188,737	0	0	0	0
474100 - Miscellaneous Receipts	47	0	0	0	0
00034 - Solid Waste Management	(2,459,786)	0	0	0	0
00035 - Refuse Collection					
407120 - Development Improvem	131,017	0	0	0	0
444100 - Sanitation Charges	596,000	0	0	0	0
444150 - Solid Waste Fees	74,164,084	0	0	0	0
00035 - Refuse Collection	74,891,101	0	0	0	0
06599 - Bonds - Capital Improvement					
522100 - Sale Of Bonds	0	2,430,000	2,430,000	0	(2,430,000)
06599 - Bonds - Capital Improvement	0	2,430,000	2,430,000	0	(2,430,000)
11427 - Scrap Tire Removal II					
432120 - Grants-Public Works	38,296	0	0	0	0
11427 - Scrap Tire Removal II	38,296	0	0	0	0
12396 - Solid Waste Management					
440100 - Maintenance & Construi	0	20,898	0	0	(20,898)
444100 - Sanitation Charges	0	45,390	133,109	133,109	87,719
12396 - Solid Waste Management	0	66,288	133,109	133,109	66,821
12397 - Refuse Collection					
407120 - Development Improvem	0	155,825	140,194	140,194	(15,631)
444100 - Sanitation Charges	0	595,277	60,000	60,000	(535,277)
444150 - Solid Waste Fees	0	74,208,600	74,164,084	74,164,084	(44,516)
444160 - Commerical Solid Wast	0	0	0	2,207,400	2,207,400
444170 - Sanitation Inspection Fe	0	0	0	4,293,200	4,293,200

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
12397 - Refuse Collection					
448115 - Other Fees	0	12,565,068	10,498,470	0	(12,565,068)
540105 - General Fund Contributions	0	22,980,341	37,669,486	0	(22,980,341)
12397 - Refuse Collection	0	110,505,111	122,532,234	80,864,878	(29,640,233)
00036 - Snow and Ice Removal					
510100 - Street Funds Reimburse	0	679,182	679,182	679,182	0
00036 - Snow and Ice Removal	0	679,182	679,182	679,182	0
00037 - Street Cleaning					
440120 - Maint & Construction-Si	135,190	0	0	0	0
00037 - Street Cleaning	135,190	0	0	0	0
00038 - Vacant Lot Clean-Up					
440120 - Maint & Construction-Si	2,018,341	0	0	0	0
00038 - Vacant Lot Clean-Up	2,018,341	0	0	0	0
00042 - Paved Street Maintenance					
440120 - Maint & Construction-Si	31,375	0	0	0	0
00042 - Paved Street Maintenance	31,375	0	0	0	0
00048 - Special Projects					
440100 - Maintenance & Construc	4,076	0	0	0	0
00048 - Special Projects	4,076	0	0	0	0
06953 - Demo/Neighborhood Rest-Project					
432200 - Gts-Comm Dev Block G	(2,000,000)	0	0	0	0
06953 - Demo/Neighborhood Rest-Proj	(2,000,000)	0	0	0	0
00051 - Vehicle Management					
449125 - Personal Services	95,867	0	0	0	0
472215 - Comp For Losses-Mini T	156	0	0	0	0
00051 - Vehicle Management	96,023	0	0	0	0
00052 - Stores and Supplies					
447495 - Sale Misc Supplies-Oth	854	0	0	0	0
474100 - Miscellaneous Receipts	30	0	0	0	0
00052 - Stores and Supplies	884	0	0	0	0
00910 - City Engineer					
412100 - General Street Use Peri	608,898	510,000	600,000	600,000	90,000
412110 - General Use Street Peri	174,944	252,000	180,000	180,000	(72,000)
412130 - Sidewalk Permits	1,698	4,000	2,000	2,000	(2,000)
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	2,511	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00910 - City Engineer</i>					
412180 - Other Licens, Perm-Stre	2,635	0	0	0	0
413110 - Construction Inspection	1,484,262	805,000	1,296,569	857,400	52,400
413135 - Construction Insp Chgs-	63,744	0	0	0	0
413140 - Construction Insp Chgs-	1,197,961	4,542,589	3,063,000	3,502,169	(1,040,420)
413160 - Construction Insp Ot	292,690	0	0	0	0
413180 - Construction Insp Ot -Di	427,327	0	0	0	0
447555 - Other Reimbursements	264	0	0	0	0
449115 - Personal Services Ot-Di	56,204	0	0	0	0
449125 - Personal Services	546	855,000	395,000	395,000	(460,000)
449155 - Personal Services-Deptl	(123)	0	0	0	0
449175 - Personal Services-Cedd	500	0	0	0	0
449180 - Personal Services-DPW	384,641	0	0	0	0
472130 - Equipment Rentals	115,466	103,000	95,000	95,000	(8,000)
474100 - Miscellaneous Receipts	127,033	35,499	35,500	35,500	1
510100 - Street Funds Reimburse	26,220	21,898	19,233	19,233	(2,665)
<i>00910 - City Engineer</i>	4,967,446	7,128,986	5,686,302	5,686,302	(1,442,684)
<i>07177 - Sidewalk Construction</i>					
407120 - Development Improvem	214,726	0	0	0	0
407125 - Sidewalk Construction /	(819,124)	0	0	0	0
407170 - Sidewalk Construction	183,242	0	0	0	0
408160 - Int-Delinq Special Asse	4,016	0	0	0	0
408180 - Property Tax Penalty	7,650	0	0	0	0
<i>07177 - Sidewalk Construction</i>	(409,490)	0	0	0	0
<i>11317 - Public Act 48 - Metro Act</i>					
432130 - Grants-Pvb Wks-State(f	2,849,425	2,800,000	2,800,000	2,800,000	0
<i>11317 - Public Act 48 - Metro Act</i>	2,849,425	2,800,000	2,800,000	2,800,000	0
A19000 - Department of Public Works	183,225,340	195,206,477	206,383,094	160,452,478	(34,753,999)
Grand Total	183,225,340	195,206,477	206,383,094	160,452,478	(34,753,999)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00028 - Administration			
190100 - Administration			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	1	1	1
Admin Asst GD II - DPW	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	1	1	1
Total Administration	8	8	8
Total Administration	8	8	8
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refri Equip Oper 3rd Class-Gen	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	4	4	4
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Laborer A	4	4	4
Comfort Station Matron	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
Building Attendant A	33	33	33
Total Detroit-Wayne Joint Building Authority	66	66	66
Total Building Operations	66	66	66
00910 - City Engineer			
190702 - Engineering Services			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
Total Engineering Services	3	3	3
190703 - Administrative Services			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Office Assistant III	1	1	1
Total Administrative Services	3	3	3
190705 - Design Services			
Architect	1	0	0
Associate Civil Eng - Design	2	0	0
Senior Associate Architect	0	1	1
Total Design Services	3	1	1
190706 - Structure Design			
Structural Engineer	1	0	0
Sr Assoc Civil Eng - Field	1	2	2
Associate Civil Eng - Design	1	1	1
Total Structure Design	3	3	3
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Sr Assoc Civil Eng - Design	1	1	1
Sr Asst Civil Eng - Field	2	0	0
Drafting Technician III	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00910 - City Engineer			
190707 - Street and Highway Design			
Associate Civil Eng - Design	0	2	2
Sr Assoc Civil Eng - Field	0	1	1
Total Street and Highway Design	6	7	7
190708 - Survey Office			
Sr Asst Civil Eng - Field	1	1	1
Sr Geograph Info Sys Supp Tech	1	1	1
Associate Civil Eng - Design	1	0	0
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	3	0	0
Drafting Technician III	1	1	1
Drafting Technician II	1	0	0
Survey Technician	2	0	0
Total Survey Office	11	4	4
190709 - Building and Bridge Inspection			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Associate Civil Eng - Field	1	1	1
Prin Construct Inspect-Paving	3	3	3
Sr Materials Chemist	1	0	0
Sr Construction Inspector	4	3	3
Construction Inspector	12	10	2
Office Assistant II	1	1	1
Total Building and Bridge Inspection	25	21	13
190710 - Permits			
Construction Permit Coord	1	1	1
Prin Construct Inspect-Paving	1	0	0
Sr Construction Inspector	3	4	4
Office Assistant III	1	1	1
Construction Inspector	0	1	1
Total Permits	6	7	7

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00910 - City Engineer			
190711 - Sidewalk Inspections			
Sr Assoc Civil Eng - Field	1	1	1
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	1	1
Construction Inspector	2	0	0
Total Sidewalk Inspections	7	3	3
190712 - Material Testing			
Materials Laboratory Tech	0	2	1
Sr Materials Chemist	0	0	0
Total Material Testing	0	2	1
190713 - Survey Office			
Supervising Survey Technician	0	2	1
Survey Technician	0	1	1
Total Survey Office	0	3	2
191701 - General Inspection			
Engineer of Inspection	1	1	1
Sr Assoc Civil Eng - Field	1	0	0
Head Constr Inspect Structure	1	0	1
Head Constr Inspector - Paving	1	1	1
Sr Construction Inspector	2	2	2
Construction Inspector	1	1	1
Associate Civil Eng - Design	0	1	1
Total General Inspection	7	6	7
Total City Engineer	74	63	54
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Manager II - Public Works	1	1	1
Street Maint Foreman	8	8	8
Street Maint Sub-Foreman	13	13	13
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Vehicle Operator III	28	27	27
Sprv of Street Maint and Const	3	2	2
Sr Sprv of Mechanical Maint	1	1	1
Asst Sprv Street Maint and Con	5	5	5
Asst Equip Dispatch Field Cons	1	1	1
Equipment Dispatcher	1	1	1
Asst Mgr-St Maint & Cons-Field	1	1	1
Street Maintenance Worker	11	9	9
Street Maint Helper	33	30	30
Sr Auto Repair Foreman	1	0	0
Auto Repair Foreman	2	2	2
Auto Repair Sub-Foreman	1	1	1
General Auto Mechanic	12	16	16
General Welder	1	1	1
Vehicle Operator I	42	45	45
Asphalt Finisher	4	4	4
Laborer A	31	33	33
Principal Governmental Analyst	1	1	1
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Office Assistant III	1	0	0
District Clerk	2	2	2
Head Storekeeper	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	2	2	2
Total DPW Street Maintenance	217	217	217
193825 - Transportation Planning			
City Traffic Engineer	1	1	1
Manager II - Public Works	3	2	0
Head Engineer - Transportation	1	1	1
Traffic Engineer	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06424 - Major Street Fund - Operations			
193825 - Transportation Planning			
Sr Associate Traffic Engineer	3	2	3
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	4	3	3
Senior Accountant	1	1	1
Drafting Technician III	2	2	2
Traffic Survey Checker	1	1	1
Admin Asst GD II - Traffic Eng	1	1	1
Office Assistant III	1	1	1
Senior Bookkeeper	1	1	1
Office Assistant II	1	1	1
Superintendent Traffic Eng. Op	0	0	1
Engineering Services Coord	0	0	1
Prin Data Proc Prog Analyst	0	1	1
Total Transportation Planning	23	21	22
193826 - Transportation-Signs & Markings			
Traffic Sign Shop Supervisor	1	1	1
Asst Sprv of Sign Shop	1	1	1
Project Traffic Adjuster	2	3	3
Sign Shop Foreman	3	3	3
Sign Stencil Preparator	1	1	1
Sheet Metal Mechanic	1	1	1
Building Attendant A	1	1	1
Laner Truck Opr Mechanic	1	1	1
Traffic Sign Mechanic	30	29	29
Sprv Traffic Investigator	1	1	1
Traffic Investigator	9	9	9
Principal Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Office Assistant II	3	1	1
Storekeeper	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06424 - Major Street Fund - Operations			
193826 - Transportation-Signs & Markings			
Stenographer	1	0	0
Stenographer	0	0	0
Office Assistant II	0	0	0
Total Transportation-Signs & Markings	59	56	56
Total Major Street Fund - Operations	299	294	295
12396 - Solid Waste Management			
190410 - Divisional Administrative Services			
Super of Refuse Collection	1	1	1
Asst Sprv of Refuse Collection	1	1	1
Admin Sanitation Analyst	0	1	0
Total Divisional Administrative Services	2	3	2
190411 - Production Data Center			
Sanitation Control Ctr Oper	6	7	7
Total Production Data Center	6	7	7
Total Solid Waste Management	8	10	9
12397 - Refuse Collection			
190412 - Supervision and Field Office			
District Clerk	3	3	3
Total Supervision and Field Office	3	3	3
190414 - Courville Bulk Collection			
Refuse Collection Foreman	4	4	4
Refuse Collection Packer Oper	75	75	75
Principal Clerk	2	1	1
Total Courville Bulk Collection	81	80	80
190415 - Courville Refuse Collection (Reside			
Sr Refuse Collection Super	2	2	2
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	10	10	10
Refuse Collection Packer Oper	139	145	139

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12397 - Refuse Collection			
190415 - Courville Refuse Collection (Reside			
Construction Equip Operator	1	3	1
Total Courville Refuse Collection (Residentia	154	162	154
190416 - Business District Cleanup			
Refuse Collection Packer Oper	16	16	16
Refuse Collection Foreman	0	1	1
Sanitation Laborer	0	8	0
Total Business District Cleanup	16	25	17
190417 - Container Services			
Refuse Container Srve Super	1	1	1
Refuse Collection Foreman	1	0	0
Vehicle Operator III	5	5	5
Vehicle Operator I	2	2	2
Mechanical Helper	2	2	2
Principal Clerk	0	1	1
Total Container Services	11	11	11
190418 - Yard Operations			
Sanitation Yard Dispatcher	3	3	3
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1
Refuse Collection Packer Oper	1	1	1
Vehicle Operator III	5	5	5
Vehicle Operator I	8	8	8
Sanitation Laborer	3	3	3
Total Yard Operations	22	22	22
Total Refuse Collection	287	303	287
12398 - Refuse Disposal			
190419 - Disposal Activities			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	3	2	2

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12398 - Refuse Disposal			
190419 - Disposal Activities			
Vehicle Operator I	1	2	2
Sanitation Laborer	2	2	2
Transfer Station Attendant	3	3	3
Total Disposal Activities	11	11	11
Total Refuse Disposal	11	11	11
Agency Total	753	755	730

DEPARTMENT OF TRANSPORTATION (20)

AGENCY STATEMENT OF PURPOSE, GOALS, AND BUDGET SUMMARY

STATEMENT OF PURPOSE

The mission of the Detroit Department of Transportation is to provide public transit services that are reliable, clean, customer focused, fiscally responsible, safe and secure for metropolitan Detroit area residents.

AGENCY GOALS:

1. Operate transit services that are reliable and accessible, to expand mobility and support of Detroit's economic vitality.
2. Operate transit services and facilities that are safe and secure.
3. Deliver transit services that are responsive, reliable, customer focused, efficient and fiscally responsible.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 158,126,534	D-DOT Operations	\$ 147,201,107	\$ 153,045,945	\$ 5,844,838
8,000,000	DTC Support	6,229,976	6,229,976	-
12,452,816	Claims Fund	12,452,816	12,907,173	454,357
-	Capital Grants	-	11,285,500	11,285,500
\$ 178,579,350	Total Appropriations	\$ 165,883,899	\$ 183,468,594	\$ 17,584,695
\$ 81,820,402	City Subsidy - D-DOT	\$ 73,478,147	\$ 78,355,490	\$ 4,877,343
8,000,000	City Subsidy - DTC	6,229,976	6,229,976	-
\$ 89,820,402	Total City Subsidy	\$ 79,708,123	\$ 84,585,466	\$ 4,877,343
30,000,000	Farebox Revenues	27,200,000	30,000,000	2,800,000
1,401,183	Other Operating Revenue	1,401,183	1,460,000	58,817
4,161,935	Claims Fund Revenue	4,235,000	3,835,000	(400,000)
53,195,830	State Operating Assistance	53,339,593	52,302,628	(1,036,965)
-	Capital Grants	-	11,285,500	11,285,500
\$ 178,579,350	Total Revenues	\$ 165,883,899	\$ 183,468,594	\$ 17,584,695
\$ -	Net Tax Cost:	\$ -	\$ -	\$ -

Agency Employee Statistics:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
1,523	City Positions	1,512	1,524	1,523	11
1,523	Total Positions	1,512	1,524	1,523	11

Activities in this Agency:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration	\$ 27,874,323	\$ 29,799,648	\$ 1,925,325
Plant Maintenance and Construction	16,227,760	17,107,771	880,011
Vehicle Maintenance	44,018,013	48,534,735	4,516,722
Transportation	77,763,803	88,026,440	10,262,637
	\$ 165,883,899	\$ 183,468,594	\$ 17,584,695

DEPARTMENT OF TRANSPORTATION (20)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations, strategic planning for future operations, accounting for all cash receipts and disbursements for the transportation system, providing purchasing, inventory, personnel, payroll and security services for the agency, providing effective management information service for the agency and maintaining compliance with Federal and State guidelines and regulations. This Activity also houses the Claims Fund.

GOALS:

1. Provide a quality work environment that encourages improved employee performance, productivity and development.
2. Maintain and monitor DDOT's programs for compliance with Federal, State and City policies and regulations.
3. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.
4. Increase Farebox revenue, which will improve DDOT fiscal responsibility.
5. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
6. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
7. Improve labor relations and human resource management.
8. Ensure comparable access by the elderly or disabled customer to transit service opportunities.
9. Improve customer service and foster a more positive public image.
10. Prepare strategic plans to define the Department's goals and targets and the means to achieve them.
11. Provide DDOT customers with reliable transportation service.

MAJOR INITIATIVES FOR FY 2007-08:

- Continue the departmental reorganization in 2008-09 emphasizing scheduling, operations and maintenance efficiencies and cost savings and increasing ridership and revenues.
- Revise Budget monitoring process to breakdown Budget by units/cost centers and hold managers accountable for meeting budgeted labor hours and other budgeted parameters (e.g., X number of brake jobs).
- Improve efficiency of operations by interviewing department staff to ascertain unmet needs and potential areas of improvement and assisting with implementing cost saving initiatives such as reduction of paper usage, document storage, and training on efficient use of supplies.
- Reduce cost of supplies and maintenance by removing printers and fax machines through attrition and replacing where needed with multifunctional equipment that includes maintenance and supplies.
- Expand risk management to mitigate safety risks and review worker compensation and long-term disability claims. In addition, pursue claims against insured that cause damage to DDOT property and passengers.
- Continue to establish standards and best practices that result in efficiencies and stimulate growth.
- Identify and promote products and services that deliver responsive, reliable transit services to the community.
- Update DDOT print shop processes and technology.
- Consolidate the Warehousing/Distribution Division's Central Stores and Central Shops' Stores locations to improve inventory management and better support purchasing and vehicle maintenance activities.
- Institute Just-in Time inventory management for non-revenue vehicle maintenance and stationery supplies.
- Incorporate an audit function into the Inventory Control Division to monitor and ensure inventory accuracy and compliance with DDOT's inventory management policies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Improve monitoring of Pass-Thru grant recipients to ensure compliance with Federal, State and contractual requirement.
- Apply for \$46.0 million in grants for 2008-2009.
- Obtain 50 new coaches in 2008-09.

DEPARTMENT OF TRANSPORTATION (20)

- Move Unisys mainframe applications to a Unix platform and store data in an Oracle database for improved access to historic information. This will eliminate some inter-departmental charges from ITS for services.
- Improve departmental communications by implementing and encouraging the use of the Intranet and installing informational monitors and kiosks in remote locations. Project will be funded with grant.
- Finish construction of the Rosa Parks Transit Center by Summer 2009.
- Continue facility improvements to enhance maintenance operations and improve the work environment.
- Perform midlife overhauls of older buses to improve service reliability.
- Begin construction of clean fuels buildings at Shoemaker and Coolidge terminals.
- Begin construction of new administrative building near the new Rosa Parks Transit Center.
- Take over direct management of the “Job Access and Reverse Commute” (JARC) services.
- Identify and apply for Homeland Security grants.
- Increase ridership by providing additional opportunities such as express, limited stop routes and park and ride.
- Promote and market passes for an increase in sales.
- Continue to expand community outlets for pass sales to include 24 hour and 7 day a week locations.
- Install pass vending machine at the new Rosa Parks Transit Center to provide passengers with 24 hour 7 days a week access to passes.
- Develop marketing and sales strategies to increase pass sales in sluggish or declining markets.
- Identify other revenue streams, i.e., advertising on buses, shelters, leasing retail outlets at the Rosa Parks Transit Center, etc.
- Develop new fare media and strategies to increase farebox revenue and improve customer convenience. Incorporate best practices to improve management/marketing reports for the purpose of tracking, distribution, audits and deposit.
- Improve application and processes for online store; provide customer experience that is efficient and customer/user friendly. Create subscription service for passes with on-line store.
- Develop mailing list for direct mail passes.
- Make contact with Federal Payment Processors, explore the possibility of EFT or automatic deduction for transit passes:
 1. Transit payment is automatically deducted from Social Security or Disability check. Passes are automatically forwarded from DDOT to customer via mail or voucher to use at community locations.
 2. Develop and implement Transit Commuter Benefit Program – Tax Savings for Riders and Employers.
- Reengineer the requisitioning, purchasing, inventorying, and receiving processes to improve the effectiveness of acquiring and maintaining parts, materials, and services for maintenance activities.
- Consolidate inventory storerooms to improve effectiveness and reduce costs.
- Re-develop contracts to improve vendor performance and accountability.
- Enhance inventory management, to reduce waste, obsolescence and theft.
- Create bills of materials (BOM) for the maintenance rebuild functions that will allow forecasting of parts and materials needed for improved productivity and inventory management.
- Reestablish cycle-counting to improve inventory reporting.
- Add a production planner and schedulers to plan and monitor part and maintenance needs to improve vehicles available for service and reliability.
- Increased contract review and monitoring to improve vendor performance.
- Increase promotion of business opportunities with D-DOT and DBE participation in D-DOT contracts.
- Audit contractors to ensure compliance with the DBE program.
- Provide labor with facilities, equipment, and training to effectively and safely do their jobs.
- Improve communication with Human Resources Department, including labor relations, to continue compliance with Federal, State, and City rules and regulations.
- Administer an effective and federally compliant program to address substance abuse in the workplace.
- Continue to work with the Budget and Human Resources Departments to fill vacant positions in a timely manner.
- Provide ADA access at new Rosa Parks Transit Center.
- Continued compliance with DOJ settlement agreement.

DEPARTMENT OF TRANSPORTATION (20)

- Ensure all buses have operable wheelchair lifts.
- Rosa Parks Transit Center will provide central transit location and facilitate passenger convenience, passenger information, and the sales of passes.
- Build customer and community relationships and comfort.
- Continue to enhance and build on branding and DDOT image.
- Elevate commitment to improve transit services for Detroit and Southeast Michigan residents to the next level.
- Determine and implement marketing campaigns to promote routes beyond Detroit borders.
- Improve communication throughout the department and with customers for resolution of problems, complaints and determination of needs.
- Reduce criminal activity throughout the bus system through effective management of transit police force.
- Continue to provide customer focused information on schedules, routes and services available.
- Continue to provide customers with alternatives for retrieving route and scheduling information.
- Plan and conduct market research, customer input activities, and community outreach programs.
- Promote and advertise transportation services and programs.
- Continue to work with Neighborhood City Halls and other community organizations to provide customers more accessibility to DDOT information and services.
- Prepare one, three and five year transportation plans.
- Maintain performance measures and monitor performance.
- Evaluate and revise transportation schedules based on customer needs.
- Publish DDOT's Service Standards as a means to support the mission as the established policy or service performance measure used to evaluate, plan, program and distribute services within our service area.
- Begin providing supplemental ADA-Paratransit Services to ensure 100% of the client's service demand is consistently fulfilled.
- Monitor service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
- Improve route design and service planning with the AVL technology and service monitoring manual checks.
- Restructure low productivity routes (low customer demand) to high productivity routes.
- Reduce the number of early morning trips and midday trips to meet customer demand at peak times (e.g., morning and evening rush hour).
- Create capacity for future growth by developing ridership for express, limited and park ride service for DDOT patrons.
- Schedule extra service to meet changes in demand between bi-annual schedule changes.
- Prepare standards for scheduling non-revenue trips, hours and layover times.
- Develop a base requirement for extra service and restructure time periods margins for AM Peak and PM Peak to meet customer demand.
- Calculate and analyze the variables used to determine TEO regular and extra board hours.
- Adjust schedule times on routes by service levels, trip times, running times in accordance with mobility during the applicable times of day.
- Create more attractive runs to balance workforce.
- Create planning Transit Apprenticeship Program with local colleges and universities.
- Restructure routes either to serve or connect with the Rosa Parks Transit Center upon opening.
- Schedule changes to occur on bi-annual basis (not more than twice a year) to improve customer familiarity with schedule.

DEPARTMENT OF TRANSPORTATION (20)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

DDOT buses will operate out of the new Rosa Parks Transit Center at the corner of Michigan and Cass at the end of 2008-2009. DDOT will improve its strategic planning to include long term operating and capital plans. The plans will focus on clean, reliable, safe, and customer focused transit services. DDOT will be working on improving transit service to include rapid transit and express service linking Downtown, New Center, neighborhoods and points beyond. A Transit Policing program will be in operation, which will include providing safety and security to riders. DDOT seeks to improve its public image and become the preferred transit choice in the area.

DEPARTMENT OF TRANSPORTATION (20)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made Firms certified DBE	80	83	100	105
Outputs: Units of Activity directed towards goals Workers' Comp (WC) cases	101	89	85	80
Outcomes: Results or Impacts of Program Activities Number wheelchair bound passengers served	10,687	9,013	12,180	12,500
Efficiency: Program Costs related to Units of Activity Service efficiency: operating expense per revenue mile	\$11.82	\$12.26	\$12.39	\$12.89
Cost effectiveness: operating expense per passenger trip	\$4.78	\$5.20	\$4.99	\$4.83
Ratio of WC, LTD, S&A/total employees	14.94%	15.26%	14.79%	14.04%
Administration overtime	\$257,594	\$327,026	\$241,361	\$102,064
Farebox recovery percent of budgeted revenue	15.5%	16.2%	17.0%	16.9%
Other non-governmental sources of revenue	\$1,543,283	\$1,306,268	\$1,436,183	\$1,495,000
Activity Costs	\$36,490,964	\$43,570,582	\$27,874,323	\$29,799,648

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	12	\$1,629,381	12	\$1,698,122	12	\$1,716,715
200011 - DDOT Strategic Planning Division	9	\$692,628	9	\$733,576	9	\$634,005
200012 - DDOT Capital Projects Division	2	\$193,442	2	\$207,820	2	\$206,955
200070 - Management Information Services	0	\$1,265,000	0	\$1,570,000	0	\$1,125,103
200090 - Finance	36	\$7,752,624	44	\$8,591,733	44	\$8,769,325
200110 - Customer Programs & Communicati	14	\$1,430,908	14	\$2,182,500	14	\$1,848,476
200140 - Human Resources	0	\$1,473,536	0	\$1,473,536	0	\$1,478,970
200150 - Purchase & Contract Administration	15	\$983,988	16	\$1,117,548	16	\$1,112,926
APPROPRIATION TOTAL	88	\$15,421,507	97	\$17,574,835	97	\$16,892,475
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$12,452,816	0	\$12,452,816	0	\$12,907,173
APPROPRIATION TOTAL	0	\$12,452,816	0	\$12,452,816	0	\$12,907,173
ACTIVITY TOTAL	88	\$27,874,323	97	\$30,027,651	97	\$29,799,648

CITY OF DETROIT
Budget Development for FY 2008 - 2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,992,092	4,383,136	4,293,014
EMPBENESL - Employee Benefi	2,963,344	3,330,628	3,231,803
PROFSVCSL - Professional/Cont	245,000	865,000	745,000
OPERSUPSL - Operating Supplie	910,000	1,095,000	870,103
OPERSVCSL - Operating Service	18,044,071	18,634,071	18,380,555
OTHEXPSSL - Other Expenses	67,000	67,000	72,000
FIXEDCHGSL - Fixed Charges	1,652,816	1,652,816	2,207,173
<i>A20000 - Department of Transportation</i>	<i>27,874,323</i>	<i>30,027,651</i>	<i>29,799,648</i>
AC0520 - Administration	27,874,323	30,027,651	29,799,648
Grand Total	27,874,323	30,027,651	29,799,648

DEPARTMENT OF TRANSPORTATION (20)

PLANT MAINTENANCE AND CONSTRUCTION'S ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DOT buildings and properties, as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, bus passenger shelters and other bus stop amenities.

GOALS:

1. Modernize and improve plant and equipment infrastructures, which reflect current standards and practices utilized in the transit and industrial trade industries.
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.
3. Clean plant and bus shelters to improve appearance and reduce safety risks.

MAJOR INITIATIVES FOR FY2007-08:

Continue Central's Facility Improvements

- Switch Gear Project/Motor Central Project: Replacing worn out electrical equipment.
- Administration Building: Renovate 1st and 3rd floor including rerouting electrical circuits, removing/installing walls.
- Paint/Seal Floors/Walls.

Continue Shoemaker's Facility Improvements

- Develop, construct and maintain facilities for clean fuels facility.
- Renovate Rehab Facility.
- Fill in tunnels for utilities-steam pipes and electrical.
- Renovate garage, inventory, security, and yard shanty.
- Construct a new Operator Training Center (OTC), a new Security Building and Yard Shanty.
- Install Posi-Lock Fuel Tramway System to reduce fuel requirements.
- Install new Touch-less wash rack system for coaches to improve cleanliness of buses and reduce equipment maintenance costs.

Continue Coolidge's Facility Improvements

- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Install Posi-Lock Fuel Tramway System.
- Install new Touch-less wash rack system for coaches.

Gilbert's Facility's Improvements

- Install Posi-Lock Fuel Tramway System.
- Install new Touch-less wash rack system in for coach wash.

Continue All Facility's Improvements

- Install and/or upgrade security surveillance equipment at D-DOT facilities.
- Increase preventative maintenance efforts to reduce equipment failures.
- Implement new maintenance work order system and improved business processes.
- Fire Alarm System: Replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire Sprinklers: Replace /repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
- Farebox Buildings: Construct new farebox house at Coolidge, Gilbert, and Shoemaker.
- Fall Protection System: Install new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.

DEPARTMENT OF TRANSPORTATION (20)

- Continued replacement of existing perimeter fencing and walls.
- Replace all main entrance gates.
- Re-surface parking lot areas.
- Upgrade yard lighting.
- Use more environmental friendly products (e.g., paints, sealants).
- Recycle oils and other recyclable items (e.g., paper).
- Implement Asset Management Work Order System for Plant Maintenance.
- Establish benchmark criterions for standard repair times for radio equipment.
- Improve availability of repaired radios.
- Update safety plan to include weekly inspections and completion timelines.
- Update preventive maintenance plans for Coolidge Terminal equipment and mechanical systems.
- Perform preventative maintenance on new wash rack systems.
- Obtain power washers to clean shelters in high traffic areas.
- Provide plant maintenance for the new Rosa Parks Transit Center to ensure cleanliness and preserve attractiveness.
- Reduce vehicle speed in the yard to reduce accidents and damage.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

DDOT will continue to make facility improvements in 2008-2009 and beyond to improve the work environment and productivity. Platform mounted emergency generators will be installed over a two to three year period at each of the facilities to enable operations to continue throughout power failures and other emergencies. Preventive maintenance plans for Shoemaker and Central equipment and mechanical systems will be updated.

Coolidge's facility improvements after 2008-2009 will include:

- Asbestos removal/hot water maintenance at Coolidge garage boiler room.
- Major electrical repair in Coolidge storage bay area.
- Construct clean fuels facility.

DEPARTMENT OF TRANSPORTATION (20)

PLANT MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number service calls per month	700	625	625	625
Plant Maintenance overtime	\$939,895	\$1,343,785	\$1,500,000	\$792,000
Activity Costs	\$12,582,489	\$15,538,158	\$16,227,760	\$17,107,771

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	68	\$14,227,891	67	\$15,108,756	67	\$14,592,217
200230 - Risk Management	7	\$1,999,869	8	\$2,485,234	8	\$2,515,554
APPROPRIATION TOTAL	75	\$16,227,760	75	\$17,593,990	75	\$17,107,771
ACTIVITY TOTAL	75	\$16,227,760	75	\$17,593,990	75	\$17,107,771

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,058,008	4,097,829	4,153,572
EMPBENESL - Employee Benefi	3,018,353	3,125,044	3,133,366
PROFSVCSL - Professional/Cont	1,125,000	1,666,718	1,815,000
OPERSUPSL - Operating Supplie	1,208,000	1,890,000	1,315,000
OPERSVCSL - Operating Service	6,794,399	6,794,399	6,670,833
OTHEXPSSL - Other Expenses	24,000	20,000	20,000
<i>A20000 - Department of Transportation</i>	<i>16,227,760</i>	<i>17,593,990</i>	<i>17,107,771</i>
AC1020 - Plant Maintenance & Constructio	16,227,760	17,593,990	17,107,771
Grand Total	16,227,760	17,593,990	17,107,771

DEPARTMENT OF TRANSPORTATION (20)

VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

GOALS:

1. Improve the effectiveness of vehicle maintenance.
2. Increase the mean distance between vehicle failures.
3. Develop and implement standardized preventative maintenance programs.
4. Maintain Wheelchair Lift Compliance.
5. Maintain cleanliness of bus interiors and exteriors and garage areas.

MAJOR INITIATIVES FOR FY2007-08:

- Implement an Enterprise Asset Management System, which consists of Vehicle and Facility Maintenance and Inventory to replace the remaining mainframe applications.
- Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.
- Provide training for mechanics to attain certification in transit vehicle repair.
- Implement an upgraded inventory management system that integrates with the proposed vehicle and facilities maintenance management systems and addresses maintenance requirements, as well as eliminates the need for utilizing duplicate systems for DDOT's financial functions.
- Reduce warm-up and gas-line waiting time saving fuel costs.
- Update DDOT's fleet through midlife overhauls of older buses.
- Continue reengineering the work order process and procurement system to improve maintenance.
- Audit the standardized preventive maintenance programs.
- Integrate TEO vehicle write-ups into the vehicle maintenance system to monitor vehicle problems and maintenance.
- Add Production Planner and Schedulers to improve maintenance and parts scheduling resulting in timely repairs and improved vehicle reliability.
- Improve monitoring of down coaches (e.g., out-of-service for maintenance) and create reporting requirements including aging list of downed coaches.
- Create pick-up card to ensure coaches are brought in timely for maintenance assessment to mitigate serious maintenance problems.
- Continue to upgrade inventory and maintenance systems to enhance the preventative maintenance programs.
- Improve the management of the fleet system.
- Match inventory procedures with preventive maintenance requirements.
- Continue to enhance the DDOT's B inspection process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 mileage window.
- Develop and implement standards for ensuring the B inspection running repairs are consistently scheduled and completed in a timely manner.
- Continue to ensure that wheelchair lifts are repaired within three (3) days of being identified as "Non-operable", as dictated by the Federal Transit Administration's (FTA) Guidelines.
- Continue enhancing DDOT's Wheelchair Lift Maintenance processes.
- Continue enhancing and reinforcing DDOT's Accessibility Plan.
- Enhance Mechanic's annual refresher training.
- Continue to refine the bus cleaning and fueling process to improve cleanliness and reduce costs.
- Obtain floor scrubbers to clean garage areas and reduce safety risks.

DEPARTMENT OF TRANSPORTATION (20)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

DDOT plans to have effective and efficient vehicle maintenance in 2008-09. Buses will be cleaner and more will be available for service. Mechanics will have the equipment and parts needed to be more productive. DDOT will continue to work on improving facilities, maintenance, and parts availability to ensure clean buses and reliable service.

DEPARTMENT OF TRANSPORTATION (20)***VEHICLE MAINTENANCE MEASURES AND TARGETS***

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Vehicle maintenance overtime (wages)	\$4,341,261	\$5,145,995	\$5,300,000	\$3,900,000
Outcomes: Results or Impacts of Program Activities				
Number miles between road calls	3,312	3,958	4,200	4,600
Efficiency: Program Costs related to Units of Activity				
Maintenance cost per passenger	\$1.35	\$1.45	\$1.49	\$1.25
Activity Costs	\$42,633,887	\$39,646,627	\$44,018,013	\$48,534,735

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Purchase & Contract Administration Vehicle Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200150 - Purchase & Contract Administration	0	\$0	0	\$0	0	\$0
200280 - Vehicle Maintenance	349	\$30,193,906	352	\$31,201,948	352	\$30,824,392
200290 - Materials Management	28	\$13,824,107	29	\$18,813,339	29	\$17,710,343
APPROPRIATION TOTAL	377	\$44,018,013	381	\$50,015,287	381	\$48,534,735
ACTIVITY TOTAL	377	\$44,018,013	381	\$50,015,287	381	\$48,534,735

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	18,437,710	18,765,196	18,576,967
EMPBENESL - Employee Benefi	13,673,958	14,265,746	13,988,975
OPERSUPSL - Operating Supplie	11,560,000	16,560,000	15,525,000
OPERSVCSL - Operating Service	340,345	340,345	362,793
CAPEQUPSL - Capital Equipmen	3,000	3,000	0
OTHEXPSSL - Other Expenses	3,000	81,000	81,000
<i>A20000 - Department of Transportation</i>	<i>44,018,013</i>	<i>50,015,287</i>	<i>48,534,735</i>
AC1520 - Vehicle Maintenance	44,018,013	50,015,287	48,534,735
Grand Total	44,018,013	50,015,287	48,534,735

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

GOALS:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
2. Provide excellent customer service through skilled and well-trained TEOs and support personnel who are professional in their performance of bus operations and passenger relations.
3. Provide safe transit services.
4. Provide reliable, safe, and customer focused ADA-Paratransit service that meets federal regulations.

MAJOR INITIATIVES FOR FY2007-08:

- Implement a new Transportation Operations System to improve the reliability of scheduled service by monitoring check-in, pull-out and pull-in processes.
- Improve Control Center to include monitoring service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
- Prepare performance indicators and measurements for the control center handling on-time performance through operations adjustments as applicable on a shift/daily basis.
- Improve scheduling to Increase productive TEO time (revenue hours) and reduce non-productive time.
- Restructure TEO relief policy and relief points to enhance scheduling efficiency and customer convenience.
- Prepare schedules for all pre-determined special events and design them in the applicable runs for the TEO bidding process.
- Continuation of pre-employment screening program to upgrade entry level requirements and improve employee retention.
- Improve attendance monitoring to address Transportation Equipment Operators (TEO) absenteeism and turnover and improve TEO availability to meet service demands at all times.
- Train schedulers resulting in improved scheduling including route design and service planning.
- Monitor peak service overload locations and insert coaches to reduce passenger wait time.
- Reorganize operations to add staff to ensure timely pull-outs and pull-ins.
- Ongoing training programs for drivers on customer service, ADA sensitivity, and projecting a positive public image.
- Utilize AVL technology to support improved communications for passengers and operators.
- Conduct quarterly operational audits to address passenger complaints and ensure optimal customer service.
- Train all Operation Division employees in Customer Relations utilizing the START Training videos.
- Continue to implement new technology that will allow for defensive driving training and reduce the number of accidents.
- Train TEOs using the Smith Defensive Driving System and Smart Driving Plus.
- Reinforce positive defensive driving using a Driver Simulation System.
- Utilize a single database to collect and monitor accidents and incidents to: identify patterns, take corrective action, and implement preventative controls including training.

DEPARTMENT OF TRANSPORTATION (20)

- Begin providing a supplemental ADA-Paratransit Services to ensure 100% of the client's service demand is consistently fulfilled.
- Restructure the characteristics of the ADA-Paratransit Service to promote a better quality of service for ADA-Paratransit eligible clients, while also considering potential cost savings.
- Continue efforts towards utilizing Special Services' Quality Assurance Team to effectively monitor the performance of the service, to ensure on-time performance and cost efficiencies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Implement confirm, cancel, and callback software modules to improve ADA customer service and efficiencies.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

DDOT will strive to make transit service more reliable, safe and customer-focused in 2008-2009 and beyond. DDOT will seek to increase ridership and service while reducing the number of bus accidents and incidents. The AVL system will be fully utilized to improve the overall management of the fleet and personnel. Passengers can expect to see a changing DDOT that is more courteous and responsive to their needs.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Miles operated	17,903,159	18,018,154	18,000,000	18,000,000
Number of passengers	37,083,344	35,204,863	37,000,000	40,000,000
Actual vehicle revenue miles	14,991,033	14,918,836	14,918,836	15,000,000
Actual vehicle revenue hours	1,148,359	1,167,230	1,167,230	1,200,000
Number of miles between accidents (collisions)	25,068	29,212	30,000	31,000
Efficiency: Program Costs related to Units of Activity				
TEO (driver) overtime	\$6,313,511	\$6,556,890	\$6,800,000	\$6,000,000
Operations Division cost per passenger trip	\$2.52	\$2.69	\$2.76	\$2.39
Passengers per revenue mile	2.47	2.36	2.48	2.67
Passengers per revenue hour	32.29	30.16	31.70	33.33
Activity Costs	\$105,464,533	\$115,419,705	\$77,763,803	\$88,026,440

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	972	\$64,008,962	970	\$66,417,557	970	\$65,986,099
200310 - ADA Transportation Services	0	\$7,524,865	0	\$6,524,865	0	\$4,524,865
200370 - Operations Support-DTC	0	\$6,229,976	0	\$8,000,000	0	\$6,229,976
APPROPRIATION TOTAL	972	\$77,763,803	970	\$80,942,422	970	\$76,740,940
10330 - Capital Grants - Federal/State - 2						
208259 - Preventive Maintenance	0	\$0	0	\$0	0	\$11,285,500
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$11,285,500
ACTIVITY TOTAL	972	\$77,763,803	970	\$80,942,422	970	\$88,026,440

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	36,191,821	37,180,803	40,274,814
EMPBENESL - Employee Benefi	26,788,141	28,207,754	27,867,785
PROFSVCSL - Professional/Cont	7,174,865	6,174,865	8,274,865
OPERSUPSL - Operating Supplie	350,000	350,000	4,350,000
OPERSVCSL - Operating Service	894,000	894,000	894,000
OTHEXPSSL - Other Expenses	6,364,976	8,135,000	6,364,976
<i>A20000 - Department of Transportation</i>	<i>77,763,803</i>	<i>80,942,422</i>	<i>88,026,440</i>
AC2020 - Transportation	77,763,803	80,942,422	88,026,440
Grand Total	77,763,803	80,942,422	88,026,440

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investment	0	35,000	35,000	35,000	0
521170 - Miscellaneous Contribut	5,509,277	4,200,000	4,126,935	3,800,000	(400,000)
<i>00937 - Claims Fund (Insurance Premi</i>	<i>5,509,277</i>	<i>4,235,000</i>	<i>4,161,935</i>	<i>3,835,000</i>	<i>(400,000)</i>
<i>00150 - Vehicle Maintenance</i>					
447475 - Transp Revenue-Semta-	(21)	0	0	0	0
<i>00150 - Vehicle Maintenance</i>	<i>(21)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenue	20,343,397	27,200,000	30,000,000	30,000,000	2,800,000
447420 - Trans Rev-Ticket Sale-A	1,632,427	0	0	0	0
447425 - Trans Rev-Ticket Sale-S	77,480	0	0	0	0
447430 - Trans Rev-Ticket Sale-T	140,811	0	0	0	0
447435 - Trans Rev-Monthly Pass	1,147,189	0	0	0	0
447440 - Trans Revenue Regiona	1,437,698	0	0	0	0
447445 - Trans Revenue Smart T	78,733	0	0	0	0
447460 - Ada Paratransit Revenu	480,308	0	0	0	0
447475 - Transp Revenue-Semta-	54,088,007	53,339,593	53,195,830	52,302,628	(1,036,965)
461100 - Earnings On Investment	227,628	100,000	100,000	200,000	100,000
463100 - Miscellaneous Concess	785,312	1,200,000	1,200,000	1,200,000	0
465100 - Gain Or (Loss)-Sale Of	112,809	0	0	0	0
474100 - Miscellaneous Receipts	59,722	101,183	101,183	60,000	(41,183)
521100 - Grant Contributions-Cas	(89,670)	0	0	0	0
522125 - Swap Termination Fee -	120,795	0	0	0	0
540105 - General Fund Contributi	76,811,627	79,708,123	89,820,402	84,585,466	4,877,343
<i>00151 - Transportation</i>	<i>157,454,273</i>	<i>161,648,899</i>	<i>174,417,415</i>	<i>168,348,094</i>	<i>6,699,195</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	1,838,313	0	0	0	0
432350 - Grants-Other-State	459,578	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>2,297,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	31,967,950	0	0	11,285,500	11,285,500
432350 - Grants-Other-State	2,083,417	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>34,051,367</i>	<i>0</i>	<i>0</i>	<i>11,285,500</i>	<i>11,285,500</i>
<i>10331 - New Services/Specialized Services Grant:</i>					
432350 - Grants-Other-State	1,609,270	0	0	0	0
<i>10331 - New Services/Specialized Serv</i>	<i>1,609,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	305,489	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10332 - SEMCOG UWP Grants					
521100 - Grant Contributions-Cas	76,372	0	0	0	0
10332 - SEMCOG UWP Grants	381,861	0	0	0	0
A20000 - Department of Transportation	201,303,918	165,883,899	178,579,350	183,468,594	17,584,695
Grand Total	201,303,918	165,883,899	178,579,350	183,468,594	17,584,695

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant III	3	3	3
Total Administration	12	12	12
200011 - DDOT Strategic Planning Division			
Transportation District Sprv	1	2	2
Transportation Operation Asst	1	1	1
Asst Trans District Super	1	1	1
Trans Schedule Analyst	3	1	1
Transportation Schedule Maker	2	3	3
Office Assistant II	1	1	1
Total DDOT Strategic Planning Division	9	9	9
200012 - DDOT Capital Projects Division			
Manager I - Transportation	1	1	1
Prin Soc Plan and Dev Splst	1	1	1
Total DDOT Capital Projects Division	2	2	2
200090 - Finance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Grant Coordinator	1	1	1
Principal Budget Analyst	1	0	0
Principal Accountant	4	0	0
Senior Accountant	2	2	2
Cashier	1	1	1
Assistant Cashier	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00146 - Departmental Operations			
200090 - Finance			
Supervising Money Handler	1	1	1
Senior Money Handler	2	5	5
Intermediate Money Handler	4	4	4
Money Handler	8	10	10
Senior Teller	2	2	2
Head Clerk	1	1	1
Transportation Info Clerk	2	2	2
Office Assistant III	4	4	4
Admin Accountant - GD III	0	1	1
Principal Accountant	0	5	5
Teller	0	2	2
Total Finance	36	44	44
200110 - Customer Programs & Communicat			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Cust Svcs Trans Supervisor	1	1	1
Sr Soc Plan and Dev Splst	1	0	0
Senior Stenographer	1	0	0
Specialized Trans Svcs Asst	8	8	8
Community Services Assistant	1	2	2
Publicist II	0	1	1
Total Customer Programs & Communications	14	14	14
200150 - Purchase & Contract Administratior			
Manager I - Transportation	1	1	1
Purchases Agent III	5	5	5
Trans Equip Repair Supervisor	1	0	0
Purchasing Assistant	2	2	2
Storekeeper	5	5	5
Office Assistant III	1	1	1
Auto Repair Superintendent	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00146 - Departmental Operations			
200150 - Purchase & Contract Administration			
Senior Storekeeper	0	1	1
Total Purchase & Contract Administration	15	16	16
Total Departmental Operations	88	97	97
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Bldg Oper Sprv - Grade II	1	0	0
General Auto Mechanic	3	3	3
Radio Maintenance Worker	1	1	1
Office Assistant III	1	1	1
Bldg Maint Sub-Foreman	1	0	0
Maintenance Millwright	3	3	3
Vehicle Operator III	2	2	2
Sheet Metal Worker	2	2	2
Finish Painter - Bldg Spray	2	2	2
General Welder	1	1	1
Finish Carpenter	2	2	2
Steamfitter	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	4	4	4
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3
Bldg Trades Worker-Gen	1	1	1
Vehicle Operator I	8	8	8
Construction Equip Operator	1	1	1
Master Plumber	1	1	1
Plumber	1	1	1
Building Operator II	3	3	3
Supervising Radio Maintenance	1	1	1
Supervisor of Elec Maint-DOT	1	1	1
Building Service Supervisor	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Coach Service Attendant	10	10	10
Electrical Equip Technician	7	7	7
Electronic Equip Repair Wrkr	3	3	3
Plant Maint General Foreman	0	1	1
Total Building Maintenance	68	67	67
200230 - Risk Management			
Manager I - Transportation	1	1	1
Senior Service Guard General	3	3	3
Office Assistant III	1	1	1
Delivery - Driver	1	1	1
Sr First Aid Attendant Clerk	1	1	1
Medical Case Manager	0	1	1
Total Risk Management	7	8	8
Total Plant Maintenance	75	75	75
00150 - Vehicle Maintenance			
200150 - Purchase & Contract Administratior			
Senior Storekeeper	0	0	0
Auto Repair Superintendent	0	0	0
Trans Equip Repair Supervisor	0	0	0
Total Purchase & Contract Administration	0	0	0
200280 - Vehicle Maintenance			
Super of Trans - Rolling Stock	3	3	3
Asst Super Trans-Rolling Stock	8	10	10
Auto Repair Superintendent	3	3	3
Sr Auto Repair Foreman	2	2	2
Auto Repair Foreman	8	8	8
Vehicle Maint Instructor	1	1	1
Automotive Research Asst	6	6	6
Auto Repair Sub-Foreman	18	18	18
Body Shop Foreman - Transit	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Head Clerk	1	1	1
Office Assistant III	4	4	4
Office Assistant II	6	6	6
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
General Auto Body Mechanic	22	22	22
General Auto Mechanic	208	208	208
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	35	35	35
Elect Repair Worker - Shop	1	1	1
General Welder	2	2	2
Vehicle Painter and Letterer	2	2	2
Senior Storekeeper	2	2	2
Storekeeper	10	10	10
Admin Asst GD IV	0	1	1
Total Vehicle Maintenance	349	352	352
200290 - Materials Management			
Materials Manager - DOT	1	1	1
Senior Storekeeper	3	2	2
Storekeeper	14	14	14
Assistant Storekeeper	6	6	6
Office Assistant II	1	1	1
Vehicle Operator III	2	2	2
General Auto Mechanic	1	1	1
Stores Operations Supervisor	0	2	2
Total Materials Management	28	29	29
Total Vehicle Maintenance	377	381	381
00151 - Transportation			
200300 - Vehicle Operation			
Super of Transportation Oper	2	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00151 - Transportation			
200300 - Vehicle Operation			
Transportation District Sprv	6	6	6
Asst Trans District Super	1	2	2
Sprv Instruct-Tran Equip Oper	1	1	1
Instructor - Transp Equip Oper	7	7	7
Transportation Emer Dispatcher	11	15	15
Sr Trans Service Inspector	33	31	31
Transportation Terminal Sprv	19	17	17
Trans Terminal Assistant	4	4	4
Transportation Station Worker	16	12	12
Office Assistant III	4	4	4
Transportation Equip Operator	867	867	867
Office Assistant II	1	1	1
Total Vehicle Operation	972	970	970
Total Transportation	972	970	970
Agency Total	1,512	1,523	1,523

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Workforce Development Department 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, faith based organizations, educational institutions, and governmental agencies.

AGENCY GOALS:

1. Support educational system improvement through expanded GED preparation programs for youth and adults and through the delivery of academic developmental/remedial services for in-school and out-of-school youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training program; by directing services to diverse sets of participant customers, including youth and adults; 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; by developing high standards for work preparation and retention services; and by expanding services that contribute to job retention.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers; by developing and implementing continuous improvement procedures; and by promoting all Detroit's Michigan Works! Agency services; and resulting community benefits.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 27,865,974	WIA Appropriations	\$ 22,451,936	\$ 27,865,974	\$ 5,414,038
30,559,346	Grant Appropriations	30,694,745	30,559,346	(135,399)
<u>2,000</u>	City Appropriations	<u>2,000</u>	<u>2,000</u>	<u>-</u>
\$ 58,427,320	Total Appropriations	\$ 53,148,681	\$ 58,427,320	\$ 5,278,639
\$ 27,865,974	WIA Revenues	\$ 22,451,936	\$ 27,865,974	\$ 5,414,038
30,559,346	Grant Revenues	30,694,745	30,559,346	(135,399)
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 58,425,320	Total Revenues	\$ 53,146,681	\$ 58,425,320	\$ 5,278,639
\$ 2,000	NET TAX COST:	\$ 2,000	<u>\$ 2,000</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>95</u>	Grant Positions	<u>95</u>	<u>93</u>	<u>131</u>	<u>36</u>
95		95	93	131	36

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Adult Client Services	\$ 47,355,785	\$ 51,160,501	\$ 3,804,716
Youth Services	<u>5,792,896</u>	<u>7,266,819</u>	<u>1,473,923</u>
Total Appropriations	\$ 53,148,681	\$ 58,427,320	\$ 5,278,639

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ACTIVITY DESCRIPTION: ADULT SERVICES

Programs in this activity include: 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.

Supportive services will be provided to adults that will enable effective participation in training and that will support getting to work on time. These services may include the following: transportation allowances, medical assessment services, clothing, automobile repair, automobile purchase and other work-related expenses (e.g. license fees, tools, etc.).

Included in this activity is a clearing account. The Detroit Workforce Development Department plans to use the clearing account to comply with federal regulations which mandate cost can only be charged to grants that receive benefits from the expense. All cost will be initially charged to the clearing account and reallocated to the appropriate grants.

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
2. Provide training opportunities, career development and educational incentives.
3. Provide labor market information to participants pertaining to high growth industries and careers.
4. Assist employers with employee assessment, testing, and selection services.
5. Improve One-Stop services provided to internal and external customers.
6. Establish highly effective Career Service Centers that promote long-term workforce development.
7. Provide career development, direct job exposure and services to Work First and Jobs, Education and Training (JET) participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
8. Improve the ability of DWDD adult customers to cope with situations in their external environment by providing employment, training, and/or counseling.

MAJOR INITIATIVES FOR FY 2007-08:

DWDD is also responding to changing program requirements mandated by federal and state governments concerning the Temporary Assistance to Needy Families (TANF) and the Workforce Investment Act (WIA) – DWDD's two largest funding stream. The Department's major initiatives for FY 2008-09 include the following activities:

- Implement DWDD's One-Stop Career Service Centers and Satellite Center Redesign Demonstration Project, in order to deliver DWDD customers with cost-effective, high quality employment, training and support services.
- Improve customer service by changing the Department's service hours to better accommodate job seekers and employers.
- Implement the state's new TANF program, Jobs, Education, and Training (JET) program in partnership with the Michigan Department of Human Services and Michigan Rehabilitation Services, in order to provide TANF recipients with comprehensive career development assistance.
- Redesign the Department's competitive bidding process to ensure that all of DWDD's contractors adhere to appropriate performance standards and outcomes.
- Implement industry-focused Career Centers, in partnership with employers, training providers, faith-based and community organizations that focus on training and placing Detroit residents in high demand occupations in high growth industries such as the retail/hospitality, health care, transportation and other industries.
- Evaluate Michigan's education and training providers to develop a comprehensive list of high performance providers in order to ensure that Detroit residents are provided with effective training programs that meet the need of employers.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

- Improve DWDD's contract procedures to ensure that contracts are executed and paid in a timely manner.
- Develop a strong partnership with Caraco Pharmaceutical Laboratories, a major pharmaceutical company, in order to place Detroiters in job openings.
- Increase efforts to improve Detroit's literacy rate by opening adult education services at each of DWDD's one-stops and encouraging GED attainment and academic skills improvement.
- Increase collaboration with the Michigan Department of Corrections' Michigan Prisoners' Reentry Initiative (MPRI) and other community organizations to help individuals returning to the Detroit area from prison (returning citizens) achieve economic self-sufficiency through employment.
- Implement a skilled trades apprenticeship program, in partnership with a major local union.
- Work with the Human Rights Department to ensure that the Mayor's Executive Order No. 2007-1, which states that "for all City of Detroit project construction contracts, at least 51% of their workforce, are bona-fide Detroit residents."
- Implement a Responsible Fatherhood Program that assists unemployed and low-income Detroit fathers with the skills and resources necessary to become economically self-sufficient and to provide financial support for their children.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The future plans for Detroit Workforce Development Department are aligned with the Mayor's vision to transform city government into the NEXT Detroit. The Department is committed to providing continuously improved services to job seekers and employers, and building strategic and collaborative partnerships with the entire career development community, including workforce and economic development agencies. As a result, DWDD will focus on the following future initiatives:

- Develop strong, strategic relationships with the business community in order to provide employers with a 21st Century workforce.
- Increase outreach efforts to further develop and enhance partnerships with other workforce development agencies, education and training providers, faith- and community-based organizations, and human service agencies that provide service to adults and youth.
- Improve customer satisfaction by making sure that DWDD staff and contractors provide superior customer service.
- Create innovative employment, training, and support service programs that address and resolve barriers faced by Detroit residents.
- Identify local employment and training, custom-designed training program options to assist employers in growing their businesses and making their workforce more productive.
- Identify and create programs for former prisoners (returning citizens) that will help them become productive members of Detroit neighborhoods.
- Develop more academic enrichment and work experience programs for youth that will help prepare them for higher education and meaningful employment.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ADULT SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of employers contacted for utilization of services*	1,677	1,677	2,036	2,200
Number of OJT/employer & custom-designed or Incumbent Worker programs**	6	12	17	25
Classroom training	1,690	1,063	1,725	2,000
GEDs or other credentials obtained	82.0%	92.4%	93%	93%
Work First & Welfare to Work and Jobs Education and Training (JET) ***	19,927	18,092	18,000	18,000
Outcomes: Results or Impacts of Program Activities				
WIA Adult entered employment rate	74.6%	75.7%	80%	82%
Earnings changed in 6 months	\$4,347	\$16,440	\$17,000	\$17,500
WIA Adult employment retention rate at 6 months	81.8%	77.3%	80%	82%
Dislocated worker entered employment rate	89.7%	92.2%	93%	94%
Dislocated worker employment retention rate at 6 months	89.9%	86.7%	88%	90%
Dislocated worker earnings replacement rate at 6 months	100.0%	\$10,562	\$11,000	\$11,750
Activity Costs	\$56,132,804	\$48,111,147	\$47,355,785	\$51,160,501

* Does not include Employment Central's duplicated count of 53,015 employer contacts.

**Reduction reflects affects of downward business cycle

(1) Detail in the approved Workforce Development Department Strategic Plan

***Welfare to Work ended in 2005; Work First ended in 2007 JET commenced operations as a pilot program in 2006 and replaced Work First in 2007.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

General Fund Account - Late Fees General Fund Account - Late Fees	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$2,000	0	\$2,000	0	\$2,000
APPROPRIATION TOTAL	0	\$2,000	0	\$2,000	0	\$2,000
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	95	\$1,000,000	95	\$1,000,000	95	\$1,000,000
APPROPRIATION TOTAL	95	\$1,000,000	95	\$1,000,000	95	\$1,000,000
12251 - Work First FY08						
218600 - Work First FY08 - Direct Training	0	\$15,239,962	0	\$0	0	\$0
218601 - Work First FY08 - Training Related	0	\$997,396	0	\$0	0	\$0
218602 - Work First FY08 - Info Tech	0	\$547,613	0	\$0	0	\$0
218603 - Work First FY08 - Administration	0	\$2,511,736	0	\$0	0	\$0
218604 - Work First FY08 - MWA Program	0	\$2,029,398	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,326,105	0	\$0	0	\$0
12252 - Work First State GF/GP FY08						
218606 - Work First State GF/GP FY08 - Progr	0	\$3,863,829	0	\$0	0	\$0
218607 - Work First State GF/GP FY08 - Admin	0	\$526,886	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,390,715	0	\$0	0	\$0
12253 - Food Stamp Only FY08						
218614 - Food Stamp Only FY08 - Program	0	\$712,504	0	\$0	0	\$0
218615 - Food Stamp Only SS FY08 - Administ	0	\$79,169	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$791,673	0	\$0	0	\$0
12254 - Food Stamp Only SS FY08						
218616 - Food Stamp Only SS FY08 - Support	0	\$23,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$23,778	0	\$0	0	\$0
12255 - Employment Service FY08						
218620 - Employment Service FY08 - Program	0	\$1,417,175	0	\$0	0	\$0
218621 - Employment Service FY08 - Administ	0	\$354,292	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,771,467	0	\$0	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

TRADE FY08 - Program TRADE FY08	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12256 - TRADE FY08						
218625 - TRADE FY08 - Program	0	\$391,007	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$391,007	0	\$0	0	\$0
12257 - Job Access Reverse Commute FY08						
218627 - Job Access Reverse Commute FY08	0	\$1,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
12258 - One Stop Operation GF/GP FY08						
218630 - One Stop Operation GF/GP FY08 - Pr	0	\$450,000	0	\$0	0	\$0
218631 - One Stop Operation GF/GP FY08 - Ac	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12259 - WIA Statewide Capacity Building FY08						
218648 - WIA Statewide Capacity Building FY0	0	\$72,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$72,000	0	\$0	0	\$0
12260 - WIA Adult FY08						
218650 - WIA Adult FY08 - Training	0	\$3,709,889	0	\$0	0	\$0
218651 - WIA Adult FY08 - Core	0	\$841,527	0	\$0	0	\$0
218652 - WIA Adult FY08 - Intensive	0	\$675,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,226,416	0	\$0	0	\$0
12261 - WIA Dislocated Worker FY08						
218653 - WIA Dislocated Worker FY08 - Trainir	0	\$4,898,003	0	\$0	0	\$0
218654 - WIA Dislocated Worker FY08 - Core	0	\$491,527	0	\$0	0	\$0
218655 - WIA Dislocated Worker FY08 - Intensi	0	\$2,508,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,897,530	0	\$0	0	\$0
12262 - WIA Incumbent Worker FY08						
218656 - WIA Incumbent Worker FY08 - Progra	0	\$204,931	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$204,931	0	\$0	0	\$0
12265 - WIA Administration FY08						
218660 - WIA Administration FY08 - Administrat	0	\$1,758,163	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,758,163	0	\$0	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Promoting Responsible Fatherhood	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Promoting Responsible Fatherhood						
<i>APPROPRIATION ORGANIZATION</i>						
12359 - Promoting Responsible Fatherhood						
218618 - Promoting Responsible Fatherhood	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12477 - JET FY 09						
218700 - JET FY 09 - Direct Training	0	\$0	0	\$12,552,761	0	\$12,552,761
218701 - JET FY 09 - Training Related	0	\$0	0	\$1,830,880	0	\$1,830,880
218702 - JET FY 09 - Info Tech	0	\$0	0	\$572,239	0	\$572,239
218703 - JET FY 09 - Administration	0	\$0	0	\$2,347,352	0	\$2,347,352
218704 - JET FY 09 - MWA Program	0	\$0	0	\$2,258,038	0	\$2,258,038
APPROPRIATION TOTAL	0	\$0	0	\$19,561,270	0	\$19,561,270
12478 - Jet State GF/GP FY 09						
218706 - JET State GF/GP FY 09 - Program	0	\$0	0	\$4,297,353	0	\$4,297,353
218707 - JET State GF/GP FY 09 - Administration	0	\$0	0	\$586,003	0	\$586,003
APPROPRIATION TOTAL	0	\$0	0	\$4,883,356	0	\$4,883,356
12479 - Food Stamp Only FY 09						
218714 - Food Stamp Only FY 09 - Program	0	\$0	0	\$553,258	0	\$553,258
218715 - Food Stamp Only FY 09 - Administration	0	\$0	0	\$97,634	0	\$97,634
APPROPRIATION TOTAL	0	\$0	0	\$650,892	0	\$650,892
12480 - Food Stamp Only SS FY 09						
218716 - Food Stamp Only Ss FY 09 - Support	0	\$0	0	\$23,778	0	\$23,778
APPROPRIATION TOTAL	0	\$0	0	\$23,778	0	\$23,778
12481 - Promoting Responsible Fatherhood FY 0						
218718 - Promoting Responsible Fatherhood I	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12482 - Employment Service FY 09						
218720 - Employment Service FY 09 - Program	0	\$0	0	\$1,352,855	0	\$1,352,855
218721 - Employment Service FY 09 - Administration	0	\$0	0	\$338,214	0	\$338,214
APPROPRIATION TOTAL	0	\$0	0	\$1,691,069	0	\$1,691,069

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Trade FY 09 Trade FY 09	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12483 - Trade FY 09						
218725 - Trade FY 09	0	\$0	0	\$950,000	0	\$950,000
APPROPRIATION TOTAL	0	\$0	0	\$950,000	0	\$950,000
12484 - Job Access Reverse Commute FY 09						
218727 - Job Access Reverse Commute FY 09	0	\$0	0	\$743,187	0	\$743,187
218728 - Job Access Reverse Commute FY 09	0	\$0	0	\$600,000	0	\$600,000
218729 - Job Access Reverse Commute FY 09	0	\$0	0	\$156,813	0	\$156,813
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$1,500,000
12485 - WIA One Stop Operation GF/GP FY 09						
218730 - WIA One Stop Operation GF/GP FY 09	0	\$0	0	\$0	0	\$0
218731 - WIA One Stop Operation GF/GP FY 09	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12486 - WIA Statewide Capacity Building FY 09						
218748 - WIA Statewide Capacity Building FY 09	0	\$0	0	\$24,000	0	\$24,000
APPROPRIATION TOTAL	0	\$0	0	\$24,000	0	\$24,000
12487 - WIA Adult FY 09						
218750 - WIA Adult FY 09 - Training	0	\$0	0	\$3,121,342	0	\$641,468
218751 - WIA Adult FY 09 - Core	0	\$0	0	\$3,909,734	36	\$3,909,734
218752 - WIA Adult FY 09 - Intensive	0	\$0	0	\$292,933	0	\$148,467
218767 - WIA Adult FY09 - Health Care Career	0	\$0	0	\$0	0	\$839,761
218768 - WIA Adult FY09 Hospitality & Retail C	0	\$0	0	\$0	0	\$784,579
218769 - WIA Adult FY09 Construction Career	0	\$0	0	\$0	0	\$500,000
218770 - WIA Adult FY09 Transportation & Log	0	\$0	0	\$0	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$7,324,009	36	\$7,324,009
12488 - WIA Dislocated Worker FY 09						
218753 - WIA Dislocated Worker FY 09 - Traini	0	\$0	0	\$4,632,880	0	\$1,736,792
218754 - WIA Dislocated Worker FY 09 - Core	0	\$0	0	\$3,945,801	0	\$3,945,801
218755 - WIA Dislocated Worker FY 09 - Intens	0	\$0	0	\$242,777	0	\$242,777
218772 - WIA Dislocated Worker FY09 Health	0	\$0	0	\$0	0	\$559,841
218773 - WIA Dislocated Worker FY09 Hospita	0	\$0	0	\$0	0	\$336,247
218774 - WIA Dislocated Worker FY09 Constr	0	\$0	0	\$0	0	\$1,000,000

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Dislocated Worker FY09 Transportatic WIA Dislocated Worker FY 09	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12488 - WIA Dislocated Worker FY 09						
218775 - WIA Dislocated Worker FY09 Transp	0	\$0	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$8,821,458	0	\$8,821,458
12489 - WIA Incumbent Worker FY 09						
218756 - WIA Incumbent Worker FY 09 - Progr	0	\$0	0	\$335,239	0	\$335,239
APPROPRIATION TOTAL	0	\$0	0	\$335,239	0	\$335,239
12492 - WIA Administration FY 09						
218760 - WIA Administration FY 09 - Administr	0	\$0	0	\$2,594,449	0	\$2,594,449
APPROPRIATION TOTAL	0	\$0	0	\$2,594,449	0	\$2,594,449
12493 - No Worker Left Behind FY 09						
218763 - No Worker Left Behind FY 09 - Traini	0	\$0	0	\$398,981	0	\$398,981
218764 - No Worker Left Behind FY 09 - Core	0	\$0	0	\$200,000	0	\$200,000
218765 - No Worker Left Behind FY 09 - Intens	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$798,981	0	\$798,981
ACTIVITY TOTAL	95	\$47,355,785	95	\$51,160,501	131	\$51,160,501

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	4,488,293	4,397,669	5,768,999
EMPBENESL - Employee Benefi	3,156,618	2,578,576	3,981,758
PROFSVCSL - Professional/Cont	1,008,286	11,701,021	8,420,883
OPERSUPSL - Operating Supplie	118,533	213,298	206,903
OPERSVCSL - Operating Service	6,498,320	6,686,317	6,808,766
CAPEQUPSL - Capital Equipmen	43,294	9,271	9,271
OTHEXPSSL - Other Expenses	31,995,045	25,511,286	25,900,858
FIXEDCHGSL - Fixed Charges	47,396	63,063	63,063
<i>A21000 - Detroit Workforce Developme</i>	<i>47,355,785</i>	<i>51,160,501</i>	<i>51,160,501</i>
AC1521 - Adult Client Services	47,355,785	51,160,501	51,160,501
Grand Total	47,355,785	51,160,501	51,160,501

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

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:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school, and provide career education development and counseling.
3. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
4. Provide training opportunities, career development, and educational incentives.
5. Provide labor market information to participants pertaining to high-growth industries and careers.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop innovative programs that provide leadership development and training for youth.
- Initiate partnerships with other community agencies in order to address and resolve barriers faced by Detroit youth.
- Implementation of a skilled trades apprenticeship program, in partnership with a major local union.
- Increase efforts to encourage GED attainment and academic skills improvement by providing those services at each one stop and satellite center.
- Improve employment and training outcomes for youth in the Foster Youth Program.
- Better address youth needs through reorganization of the One-Stop Career Service Center, in order, to deliver high quality employment, training and supportive services.
- Develop innovative programs to assist youth returning to the community from prison.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Increased innovation in providing GED attainment and academic skill development.
- Increased collaboration with the business and labor communities on developing on-the-job training,
- Increased access to summer youth enrichment programs for program participants.
- Increased outreach efforts in order to develop partnerships with community and faith-based organizations that provide services to youth.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number served, ages 14-21 (year-round program)	2,125	2,356	2,400	2,600
Number served, ages 14-21 (Out of School – YO! Empowerment Zone)	1,539	351	400	500
Number served, ages 14-21 (In School – YO! Empowerment Zone)	*153	2,005	2,000	2,100
Foster Care Youth	56	153	120	120
Outcomes: Results or Impacts of Program Activities				
Credential rate	77.2%	64.4%	70.0%	72.0%
Employment retention rate	81.8%	81.0%	83.0%	85.0%
Diploma or equivalent rate	77.2%	97%	89.0%	90.0%
Activity Costs	\$10,078,974	\$7,232,549	\$5,792,896	\$7,266,819

*YO! funding ended June 30, 2005. Follow up activity only until June 30, 2006.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Youth In School FY08 - Program WIA Youth FY08	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12263 - WIA Youth FY08						
218657 - WIA Youth In School FY08 - Program	0	\$3,989,669	0	\$0	0	\$0
218658 - WIA Youth Out of School FY08 - Program	0	\$1,709,858	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,699,527	0	\$0	0	\$0
12264 - WIA Youth Statewide FY08						
218659 - WIA Youth Statewide FY08 - Program	0	\$93,369	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,369	0	\$0	0	\$0
12490 - WIA Youth FY 09						
218757 - WIA Youth In School FY 09 - Program	0	\$0	0	\$5,043,201	0	\$5,043,201
218758 - WIA Youth Out of School FY 09 - Program	0	\$0	0	\$2,161,372	0	\$2,161,372
APPROPRIATION TOTAL	0	\$0	0	\$7,204,573	0	\$7,204,573
12491 - WIA Youth Statewide FY 09						
218759 - WIA Youth Statewide FY 09 - Program	0	\$0	0	\$62,246	0	\$62,246
APPROPRIATION TOTAL	0	\$0	0	\$62,246	0	\$62,246
ACTIVITY TOTAL	0	\$5,792,896	0	\$7,266,819	0	\$7,266,819

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11353 - Work First					
432360 - Grants-Other-State(Fed	(167,191)	0	0	0	0
11353 - Work First	(167,191)	0	0	0	0
11355 - Food Stamp					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11355 - Food Stamp	0	0	0	0	0
11356 - Food Stamp SS					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11356 - Food Stamp SS	0	0	0	0	0
11361 - Adult Accessibility Issues					
432360 - Grants-Other-State(Fed	(44,650)	0	0	0	0
11361 - Adult Accessibility Issues	(44,650)	0	0	0	0
11363 - Job Access Reverse Commute					
432330 - Grants-Other	1,229,469	0	0	0	0
11363 - Job Access Reverse Commute	1,229,469	0	0	0	0
11583 - Job Access Reverse Commute Grant					
432330 - Grants-Other	113,097	0	0	0	0
11583 - Job Access Reverse Commute	113,097	0	0	0	0
11637 - Work First					
432360 - Grants-Other-State(Fed	8,091,698	0	0	0	0
462150 - Building Rentals -Dt	311,898	0	0	0	0
472150 - Other Miscellaneous	10,140	0	0	0	0
474100 - Miscellaneous Receipts	822	0	0	0	0
11637 - Work First	8,414,558	0	0	0	0
11638 - Food Stamp Only					
432360 - Grants-Other-State(Fed	324,327	0	0	0	0
11638 - Food Stamp Only	324,327	0	0	0	0
11639 - Food Stamp Only SS					
432360 - Grants-Other-State(Fed	10,930	0	0	0	0
11639 - Food Stamp Only SS	10,930	0	0	0	0
11640 - Employment Service					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11640 - Employment Service	0	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
11641 - TAA					
432360 - Grants-Other-State(Fed	174,959	0	0	0	0
11641 - TAA	174,959	0	0	0	0
11652 - General Fund Account - Late Fees					
474125 - Miscellaneous Receipts	0	0	0	0	0
11652 - General Fund Account - Late F	0	0	0	0	0
11711 - Reed Act - Work First					
432360 - Grants-Other-State(Fed	1	0	0	0	0
11711 - Reed Act - Work First	1	0	0	0	0
11714 - Trade Program					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11714 - Trade Program	0	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Skills Alliance					
432360 - Grants-Other-State(Fed	26,641	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Ski	26,641	0	0	0	0
11722 - Work First State GF/GP Program					
432360 - Grants-Other-State(Fed	1,473,596	0	0	0	0
11722 - Work First State GF/GP Progr	1,473,596	0	0	0	0
11727 - WIA DW National Reserve Adult					
432360 - Grants-Other-State(Fed	(53,710)	0	0	0	0
11727 - WIA DW National Reserve Adt	(53,710)	0	0	0	0
11728 - WIA DW National Reserve Local Adminis					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11728 - WIA DW National Reserve Loc	0	0	0	0	0
11741 - FY05 TANF WF FIA Supportive Services					
432360 - Grants-Other-State(Fed	13,357	0	0	0	0
11741 - FY05 TANF WF FIA Supportiv	13,357	0	0	0	0
11961 - Work First FY07					
432360 - Grants-Other-State(Fed	14,197,922	0	0	0	0
11961 - Work First FY07	14,197,922	0	0	0	0
11963 - Work First State GF/GP FY07					
432360 - Grants-Other-State(Fed	2,830,562	0	0	0	0
11963 - Work First State GF/GP FY07	2,830,562	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
11965 - Food Stamp Only FY07					
432360 - Grants-Other-State(Fed	751,497	0	0	0	0
11965 - Food Stamp Only FY07	751,497	0	0	0	0
11966 - Food Stamp Only SS FY07					
432360 - Grants-Other-State(Fed	14,959	0	0	0	0
11966 - Food Stamp Only SS FY07	14,959	0	0	0	0
12019 - Employment Service FY07					
432360 - Grants-Other-State(Fed	1,597,539	0	0	0	0
12019 - Employment Service FY07	1,597,539	0	0	0	0
12022 - NAFT - TAA FY07					
432360 - Grants-Other-State(Fed	189,795	0	0	0	0
12022 - NAFT - TAA FY07	189,795	0	0	0	0
12027 - WIA Adult FY07					
432360 - Grants-Other-State(Fed	4,714,619	0	0	0	0
12027 - WIA Adult FY07	4,714,619	0	0	0	0
12036 - Reed Act Work First					
432360 - Grants-Other-State(Fed	411,784	0	0	0	0
12036 - Reed Act Work First	411,784	0	0	0	0
12039 - Distance Learning Pilot Program					
432360 - Grants-Other-State(Fed	0	0	0	0	0
12039 - Distance Learning Pilot Progra	0	0	0	0	0
12043 - WIA Dislocated Worker FY07					
432360 - Grants-Other-State(Fed	6,765,291	0	0	0	0
12043 - WIA Dislocated Worker FY07	6,765,291	0	0	0	0
12044 - WIA Incumbent Worker FY07					
432360 - Grants-Other-State(Fed	116,717	0	0	0	0
12044 - WIA Incumbent Worker FY07	116,717	0	0	0	0
12048 - WIA Administration FY07					
432360 - Grants-Other-State(Fed	2,448,289	0	0	0	0
12048 - WIA Administration FY07	2,448,289	0	0	0	0
12131 - WIA Foster Care Youth Demonstration Pi					
432360 - Grants-Other-State(Fed	20,000	0	0	0	0
12131 - WIA Foster Care Youth Demoi	20,000	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12142 - WIA Adult Disability					
432360 - Grants-Other-State(Fed	177,238	0	0	0	0
12142 - WIA Adult Disability	177,238	0	0	0	0
12145 - FY06 Goodwill Pilot Project Supportive Se					
432360 - Grants-Other-State(Fed	132,954	0	0	0	0
12145 - FY06 Goodwill Pilot Project Su	132,954	0	0	0	0
12151 - FY06 DHS Supportive Services					
432360 - Grants-Other-State(Fed	203,347	0	0	0	0
12151 - FY06 DHS Supportive Services	203,347	0	0	0	0
12236 - DWDD Reallocation Clearing FY07					
462130 - Building Rentals	8,013	0	0	0	0
474125 - Miscellaneous Receipts	718,078	1,000,000	1,000,000	1,000,000	0
12236 - DWDD Reallocation Clearing F	726,091	1,000,000	1,000,000	1,000,000	0
12241 - WIA Displaced Homemaker Program					
432360 - Grants-Other-State(Fed	65,121	0	0	0	0
12241 - WIA Displaced Homemaker Pr	65,121	0	0	0	0
12251 - Work First FY08					
432360 - Grants-Other-State(Fed	0	21,326,105	0	0	(21,326,105)
12251 - Work First FY08	0	21,326,105	0	0	(21,326,105)
12252 - Work First State GF/GP FY08					
432360 - Grants-Other-State(Fed	0	4,390,715	0	0	(4,390,715)
12252 - Work First State GF/GP FY08	0	4,390,715	0	0	(4,390,715)
12253 - Food Stamp Only FY08					
432360 - Grants-Other-State(Fed	0	791,673	0	0	(791,673)
12253 - Food Stamp Only FY08	0	791,673	0	0	(791,673)
12254 - Food Stamp Only SS FY08					
432360 - Grants-Other-State(Fed	0	23,778	0	0	(23,778)
12254 - Food Stamp Only SS FY08	0	23,778	0	0	(23,778)
12255 - Employment Service FY08					
432360 - Grants-Other-State(Fed	0	1,771,467	0	0	(1,771,467)
12255 - Employment Service FY08	0	1,771,467	0	0	(1,771,467)
12256 - TRADE FY08					
432360 - Grants-Other-State(Fed	0	391,007	0	0	(391,007)
12256 - TRADE FY08	0	391,007	0	0	(391,007)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
12257 - Job Access Reverse Commute FY08					
432360 - Grants-Other-State(Fed	0	1,500,000	0	0	(1,500,000)
12257 - Job Access Reverse Commute	0	1,500,000	0	0	(1,500,000)
12258 - One Stop Operation GF/GP FY08					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
12258 - One Stop Operation GF/GP FY	0	500,000	0	0	(500,000)
12259 - WIA Statewide Capacity Building FY08					
432360 - Grants-Other-State(Fed	0	72,000	0	0	(72,000)
12259 - WIA Statewide Capacity Buildi	0	72,000	0	0	(72,000)
12260 - WIA Adult FY08					
432360 - Grants-Other-State(Fed	0	5,226,416	0	0	(5,226,416)
12260 - WIA Adult FY08	0	5,226,416	0	0	(5,226,416)
12261 - WIA Dislocated Worker FY08					
432360 - Grants-Other-State(Fed	0	7,897,530	0	0	(7,897,530)
12261 - WIA Dislocated Worker FY08	0	7,897,530	0	0	(7,897,530)
12262 - WIA Incumbent Worker FY08					
432360 - Grants-Other-State(Fed	0	204,931	0	0	(204,931)
12262 - WIA Incumbent Worker FY08	0	204,931	0	0	(204,931)
12265 - WIA Administration FY08					
432360 - Grants-Other-State(Fed	0	1,758,163	0	0	(1,758,163)
12265 - WIA Administration FY08	0	1,758,163	0	0	(1,758,163)
12287 - WIA - Statewide One Stop GP Program					
432360 - Grants-Other-State(Fed	173,826	0	0	0	0
12287 - WIA - Statewide One Stop GP	173,826	0	0	0	0
12352 - Fatherhood Initiative FY07					
432360 - Grants-Other-State(Fed	162,528	0	0	0	0
12352 - Fatherhood Initiative FY07	162,528	0	0	0	0
12359 - Promoting Responsible Fatherhood					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
12359 - Promoting Responsible Fatheri	0	500,000	0	0	(500,000)
12360 - WIA Disability Program Navigator Initiati					
432360 - Grants-Other-State(Fed	35,327	0	0	0	0
12360 - WIA Disability Program Naviga	35,327	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
12388 - FY07 DHS-Supportive Services					
432360 - Grants-Other-State(Fed	75,026	0	0	0	0
12388 - FY07 DHS-Supportive Services	75,026	0	0	0	0
12389 - FY 07 Goodwill Pilot					
432360 - Grants-Other-State(Fed	101,419	0	0	0	0
12389 - FY 07 Goodwill Pilot	101,419	0	0	0	0
12390 - FY07 WIA Statewide - Goodwill					
432360 - Grants-Other-State(Fed	177,134	0	0	0	0
12390 - FY07 WIA Statewide - Goodwi	177,134	0	0	0	0
12477 - JET FY 09					
432360 - Grants-Other-State(Fed	0	0	19,561,270	19,561,270	19,561,270
12477 - JET FY 09	0	0	19,561,270	19,561,270	19,561,270
12478 - Jet State GF/GP FY 09					
432360 - Grants-Other-State(Fed	0	0	4,883,356	4,883,356	4,883,356
12478 - Jet State GF/GP FY 09	0	0	4,883,356	4,883,356	4,883,356
12479 - Food Stamp Only FY 09					
432360 - Grants-Other-State(Fed	0	0	650,892	650,892	650,892
12479 - Food Stamp Only FY 09	0	0	650,892	650,892	650,892
12480 - Food Stamp Only SS FY 09					
432360 - Grants-Other-State(Fed	0	0	23,778	23,778	23,778
12480 - Food Stamp Only SS FY 09	0	0	23,778	23,778	23,778
12481 - Promoting Responsible Fatherhood FY 09					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12481 - Promoting Responsible Father	0	0	500,000	500,000	500,000
12482 - Employment Service FY 09					
432360 - Grants-Other-State(Fed	0	0	1,691,069	1,691,069	1,691,069
12482 - Employment Service FY 09	0	0	1,691,069	1,691,069	1,691,069
12483 - Trade FY 09					
432360 - Grants-Other-State(Fed	0	0	950,000	950,000	950,000
12483 - Trade FY 09	0	0	950,000	950,000	950,000
12484 - Job Access Reverse Commute FY 09					
474125 - Miscellaneous Receipts	0	0	1,500,000	1,500,000	1,500,000
12484 - Job Access Reverse Commute	0	0	1,500,000	1,500,000	1,500,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12485 - WIA One Stop Operation GF/GP FY 09					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12485 - WIA One Stop Operation GF/C	0	0	500,000	500,000	500,000
12486 - WIA Statewide Capacity Building FY 09					
432360 - Grants-Other-State(Fed	0	0	24,000	24,000	24,000
12486 - WIA Statewide Capacity Buildi	0	0	24,000	24,000	24,000
12487 - WIA Adult FY 09					
432360 - Grants-Other-State(Fed	0	0	7,324,009	7,324,009	7,324,009
12487 - WIA Adult FY 09	0	0	7,324,009	7,324,009	7,324,009
12488 - WIA Dislocated Worker FY 09					
432360 - Grants-Other-State(Fed	0	0	8,821,458	8,821,458	8,821,458
12488 - WIA Dislocated Worker FY 09	0	0	8,821,458	8,821,458	8,821,458
12489 - WIA Incumbent Worker FY 09					
432360 - Grants-Other-State(Fed	0	0	335,239	335,239	335,239
12489 - WIA Incumbent Worker FY 09	0	0	335,239	335,239	335,239
12492 - WIA Administration FY 09					
432360 - Grants-Other-State(Fed	0	0	2,594,449	2,594,449	2,594,449
12492 - WIA Administration FY 09	0	0	2,594,449	2,594,449	2,594,449
12493 - No Worker Left Behind FY 09					
432360 - Grants-Other-State(Fed	0	0	798,981	798,981	798,981
12493 - No Worker Left Behind FY 09	0	0	798,981	798,981	798,981
11061 - YO V Program					
432360 - Grants-Other-State(Fed	79,777	0	0	0	0
11061 - YO V Program	79,777	0	0	0	0
11072 - WIA Youth in School					
432360 - Grants-Other-State(Fed	(2,304)	0	0	0	0
11072 - WIA Youth in School	(2,304)	0	0	0	0
11649 - WIA Youth					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11649 - WIA Youth	0	0	0	0	0
12046 - WIA Youth FY07					
432360 - Grants-Other-State(Fed	6,270,761	0	0	0	0
12046 - WIA Youth FY07	6,270,761	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12047 - WIA Youth Statewide FY07					
432360 - Grants-Other-State(Fed	10,321	0	0	0	0
12047 - WIA Youth Statewide FY07	10,321	0	0	0	0
12237 - Mayor's Youth Summer Employment Initia					
432330 - Grants-Other	20,336	0	0	0	0
12237 - Mayor's Youth Summer Emplo	20,336	0	0	0	0
12238 - Detroit Youth Empowerment 2006-Summ					
432360 - Grants-Other-State(Fed	800,000	0	0	0	0
12238 - Detroit Youth Empowerment 21	800,000	0	0	0	0
12263 - WIA Youth FY08					
432360 - Grants-Other-State(Fed	0	5,699,527	0	0	(5,699,527)
12263 - WIA Youth FY08	0	5,699,527	0	0	(5,699,527)
12264 - WIA Youth Statewide FY08					
432360 - Grants-Other-State(Fed	0	93,369	0	0	(93,369)
12264 - WIA Youth Statewide FY08	0	93,369	0	0	(93,369)
12490 - WIA Youth FY 09					
432360 - Grants-Other-State(Fed	0	0	7,204,573	7,204,573	7,204,573
12490 - WIA Youth FY 09	0	0	7,204,573	7,204,573	7,204,573
12491 - WIA Youth Statewide FY 09					
432360 - Grants-Other-State(Fed	0	0	62,246	62,246	62,246
12491 - WIA Youth Statewide FY 09	0	0	62,246	62,246	62,246
A21000 - Detroit Workforce Development I	54,783,260	53,146,681	58,425,320	58,425,320	5,278,639
Grand Total	54,783,260	53,146,681	58,425,320	58,425,320	5,278,639

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12236 - DWDD Reallocation Clearing FY07			
218599 - DWDD Reallocation Clearing FY07			
Director - E & T	1	1	1
Deputy Director - E & T	1	1	1
General Manager - E & T	1	1	1
Manager II - Emp & Trng	5	5	5
Manager I - Emp & Trng	6	6	6
Dept Info Tech Network Splst	1	1	1
Principal Comm Services Asst	1	1	1
Principal Governmental Analyst	2	2	2
Sr Governmental Analyst	9	9	9
Principal Accountant	9	9	9
Senior Accountant	11	11	11
Prin Soc Plan and Dev Splst	18	18	18
Sr Soc Plan and Dev Splst	3	3	3
Sr Job Dev and Training Splst	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Bldg Services Operations Asst	1	1	1
Senior Building Attendant	1	1	1
Administrative Specialist I	1	1	1
Head Clerk	4	4	4
Principal Clerk	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Office Assistant III	13	13	13
Senior Stenographer	1	1	1
Total DWDD Reallocation Clearing FY07	95	95	95
Total DWDD Reallocation Clearing FY07	95	95	95
12487 - WIA Adult FY 09			
218751 - WIA Adult FY 09 - Core			
Sr Community Serv Asst. DWDD	0	0	1
Comm Service Asst DWDD	0	0	8
Prin Soc Plan and Dev Splst	0	0	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12487 - WIA Adult FY 09			
218751 - WIA Adult FY 09 - Core			
Prin Job Dev & Train Spec	0	0	5
Sr Job Dev & Training DWDD	0	0	4
Microcomputer Sup Splst-DWDD	0	0	1
Dept Info Tech Network Splst	0	0	0
Head Clerk - DWDD	0	0	1
Principal Clerk DWDD	0	0	1
Manager I - Emp & Trng	0	0	6
Manager II - Emp & Trng	0	0	5
Total WIA Adult FY 09 - Core	0	0	36
Total WIA Adult FY 09	0	0	36
Agency Total	95	95	131

ENVIRONMENTAL AFFAIRS (22)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE

The Department of Environmental Affairs 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 in 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.

Goals:

1. Develop and implement programs that support sustainable redevelopment initiatives focusing on Brownfield Redevelopment.
2. Obtain funding for the cleanup 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, 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 cleaner environment and facilitate economic development.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,658,635	City Appropriations	\$ 4,332,928	\$ 4,702,313	\$ 369,385
\$ 4,658,635	Total Appropriations	\$ 4,332,928	\$ 4,702,313	\$ 369,385
\$ 5,410,240	City Revenues	\$ 4,178,240	\$ 4,118,000	\$ (60,240)
\$ 5,410,240	Total Revenues	\$ 4,178,240	\$ 4,118,000	\$ (60,240)
\$ (751,605)	NET TAX COST:	\$ 154,688	\$ 584,313	\$ 429,625

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>57</u>	City Positions	<u>56</u>	<u>52</u>	<u>60</u>	<u>4</u>
57	Total Positions	56	52	60	4

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Environmental Affairs	\$ 1,435,217	\$ 1,487,951	\$ 52,734
Environmental Code Enforcement	\$ 2,897,711	\$ 3,214,362	\$ 316,651
Total Appropriations	\$ 4,332,928	\$ 4,702,313	\$ 369,385

ENVIRONMENTAL AFFAIRS (22)

ENVIRONMENTAL AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL AFFAIRS ADMINISTRATION

The Department of Environmental Affairs (DEA) interacts with federal, state and local agencies and with sister agencies of the City of Detroit to improve and protect the City's water, air, and land resources. The department undertakes this task by way of its two divisions: 1) the Administrative Division and 2) the Environmental Enforcement Division.

The Administrative Division consists of technical personnel (Environmental Specialists) and program administrators. The Environmental Specialists are assigned to one of two areas of specialization: 1) Environmental Assessment and Response (Brownfields); 2) Solid Waste, and Environmental Management Systems/Emergency Response. The administrative personnel provide support to both divisions and actively pursue and manage grants for the assessment and clean-up of the environment and for Brownfields redevelopment.

The Environmental Enforcement Division is comprised of Environmental Control Inspectors and is supported by the Solid Waste Environmental Specialist. Its primary charge is the enforcement of Chapter 22 of the City Code – the Handling of Solid Waste and Prevention of Illegal Dumping Ordinance – and with technical support from the Environmental Specialist in the Solid Waste Program to monitor the compliance of solid waste facilities located or doing business in the city of Detroit.

DEA is also authorized to enforce the Property Maintenance Code, Chapter 9 of the City Code, writing violations such as high weeds and grass, snow and ice removal, inoperable vehicles, and rat harborage. DEA continues to assist DPW by providing community outreach and training activities to familiarize residents and commercial businesses of ordinance requirements on the storage, handling and transport of solid waste. In addition to these efforts the department is enhancing its Solid Waste Monitoring Program. DEA monitors and inspects solid waste facilities within City limits to assure that they are in compliance with the law or that they will achieve compliance. The primary tool for this oversight is the Host Community Agreement.

The department works with the Wayne County and the Michigan Department of Environmental Quality (MDEQ) Waste Management Division to assure that all solid waste facilities in the city of Detroit are properly licensed, managed and are part of the Wayne County Solid Waste Management Plan. This department has already begun this initiative through the development of host community agreements that will govern the allowable operations of such facilities and will include stipulated penalties for violation of the Agreement.

ADMINISTRATIVE DIVISION

The division works to 1) develop and implement programs that support sustainable development initiatives focusing on Brownfields 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 providing or procuring technical assistance and developing processes and procedures to achieve compliance.

To offset the impact of the City's current budgetary constraints, the department has eliminated the Watershed Management specialty and addresses watershed issues under the Solid Waste specialty. The remaining areas of focus are 1) Brownfield Redevelopment, 2) Solid Waste and Illegal Dumping, and 3) Emergency Response. The specialists are assigned to Brownfields Redevelopment and Solid Waste.

GOALS:

1. Develop and implement programs that support sustainable redevelopment initiatives focusing on Brownfield Redevelopment.
 - Coordinate with development agencies in the re-use and redevelop of contaminated property and promote sustainable redevelopment.

ENVIRONMENTAL AFFAIRS (22)

- Develop, modify or amend local ordinances to facilitate the re-use and redevelopment of contaminated property in accordance with state and federal laws.
 - Promote environmental justice issues by working closely with community groups and business organizations to maintain positive relationships with industry, government and the community.
2. Obtain funding for the clean-up of contaminated sites.
 - Take advantage of grant and research partnership opportunities.
 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, policies, and funding.
 - Act as the liaison with state and federal agencies addressing environmental policies, legislative and executive initiatives, and compliance.
 - Develop, modify or amend local ordinances that affect environmental health, protection and conservation.
 4. Assist City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
 - Institutionalize the technical and professional expertise needed to address environmental issues, which impact the city and its departments.
 - Coordinate with First Responder Agencies to respond to hazardous substance emergencies, which threaten the health, safety or welfare of the public.
 - Develop environmental training programs for City employees.
 - Promote environmental awareness within the community and City government.

MAJOR INITIATIVES FOR FY 2007-08:

DEA is changing how Brownfield properties are addressed with interested parties (i.e., planners, developers, etc.), and how property information is received and, stored (i.e., electronically), and utilized (i.e., preliminary risk assessments). Through partnership with the Michigan Department of Environmental Quality (MDEQ) and cooperation with multiple public and private stakeholders, a geographic information system (GIS) has been constructed that supports Brownfield redevelopment initiatives in Michigan's oldest industrial city.

Targeted areas were selected to focus on riverfront reuse and capitalize on the Detroit River as an asset despite its previous industrial use. The initial phase of development, which began in FY05-06, for the area-wide assessment framework involved the compilation, review, and evaluation of potential information resources that store or provide data on properties within the City.

DEA also is enhancing its Solid Waste Monitoring Program. The City will monitor and inspect commercial businesses and solid waste facilities to assure that they are in compliance with the law or that they will achieve compliance. DEA will work with the Wayne County and the MDEQ Waste Management Division to assure that all solid waste facilities in the city of Detroit are properly licensed, managed and are part of the Wayne County Solid Waste Management Plan. DEA has already begun this initiative through the development of host community agreements that govern the allowable operations of such facilities and will include stipulated penalties for violations of the Agreements.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Environmental Affairs Department's role in the Next Detroit Neighborhood Initiative (NDNI) is assisting in the transformation of the city's neighborhoods into vibrant areas for its citizens to work, play, and live. The goals will be conservation, recycling and sustainability

For the purposes of greening, conserving and enforcing land and water resources and preserving air quality, the Department of Environmental Affairs plans to do the following:

- 1) Evaluate and assess City-owned property for compliance with environmental laws and regulations and for the protection of public health, safety and welfare.

ENVIRONMENTAL AFFAIRS (22)

- 2) Coordinate the reuse and redevelopment of land within the city of Detroit with city planning agencies.
- 3) Protect and conserve the Detroit River and Rouge River watersheds and other waters of the State of Michigan.
- 4) Evaluate emissions to the air to determine the impact on the environment of the city of Detroit.
- 5) Assist State and Federal agencies in the identification and eradication of non-native species of plants, animals, and other pests.
- 6) Identify all operations of the city of Detroit that require compliance with federal, state or local environmental laws.
- 7) Assume responsibility under federal, state and local environmental laws for: (a) making applications for permits; (b) filing notices and registrations; (c) responding to allegations of violations of federal, state and local environmental laws, rules and regulations; (d) instituting corrective actions to bring city of Detroit operations into compliance with federal, state and local environmental laws, rules and regulations; (e) providing for all necessary or required reports and monitoring of compliance by the city of Detroit with federal, state and local environmental laws, rules and regulations.
- 8) Monitor changes to federal, state and local environmental laws. Develop positions for the City of Detroit on proposed changes to such laws, rules and regulations and develop policies to implement changes to such rules and regulations.
- 9) Provide for appropriate public participation in compliance issues as required by federal, state and local laws or as provided for by the policies adopted by the Department of Environmental Affairs for such public participation.

ENVIRONMENTAL AFFAIRS (22)

ENVIRONMENTAL AFFAIRS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Percentage of City departments targeted	30%	30%	30%	40%
Number of sites addressed	150	150	200	220
Number of liaison activities with state regulators	50	50	75	80
Number of liaison activities with federal regulators	25	25	30	35
Number of grant awards	6	6	8	8
Percent of compliance of violators	30%	60%	75%	75%
Number of households contacted – environmental	12,000	50,000	75,000	80,000
Number of non-complying properties issued violation tickets	7,500	20,000	30,000	30,000
Activity Costs	\$1,312,670	\$1,118,226	\$1,435,217	\$1,489,951

CITY OF DETROIT
Environmental Affairs Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Environmental Affairs Administration						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00935 - Environmental Affairs Administration						
220010 - Administration	12	\$1,435,217	13	\$1,566,422	12	\$1,487,951
APPROPRIATION TOTAL	12	\$1,435,217	13	\$1,566,422	12	\$1,487,951
ACTIVITY TOTAL	12	\$1,435,217	13	\$1,566,422	12	\$1,487,951

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0522 - Environmental Affairs			
<i>A22000 - Environmental Affairs Department</i>			
SALWAGESL - Salary & Wages	652,182	771,285	698,564
EMPBENESL - Employee Benefi	431,055	431,055	438,166
PROFSVCSL - Professional/Con	150,000	150,000	150,000
OPERSUPSL - Operating Suppli	12,756	12,756	12,756
OPERSVCSL - Operating Servic	176,140	184,242	176,691
CAPEQUPSL - Capital Equipmei	8,000	8,000	6,690
OTHEXPSSL - Other Expenses	5,084	9,084	5,084
<i>A22000 - Environmental Affairs Depar</i>	<i>1,435,217</i>	<i>1,566,422</i>	<i>1,487,951</i>
AC0522 - Environmental Affairs	1,435,217	1,566,422	1,487,951
Grand Total	1,435,217	1,566,422	1,487,951

ENVIRONMENTAL AFFAIRS (22)

ENVIRONMENTAL CODE ENFORCEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL CODE ENFORCEMENT DIVISION

This division develops and implements enforcement strategies that will yield a cleaner environment and facilitate economic development. The Environmental Enforcement Division is comprised of Environmental Control Inspectors and is supported by a Solid Waste Environmental Specialist. Its primary charge is the enforcement of Chapter 22 of the City Code – the Solid Waste and Illegal Dumping Ordinance – and with technical support from the Environmental Specialist in the Solid Waste Program, to monitor the compliance of solid waste facilities located or doing business in the City of Detroit.

DEA is also authorized to enforce the Property Maintenance Code, Chapter 9 of the City Code, writing violations such as High Weeds and Grass, Snow and Ice Removal, Inoperable Vehicles, and Rat Harborage. DEA continues to assist DPW by providing community outreach and training activities to familiarize residents and commercial businesses of ordinance requirements on the storage, handling and transport of solid waste.

The division aggressively pursues those entities or individuals who violate state, federal, and local solid waste laws and regulations. It also undertakes outreach and education of the community and businesses on proper transport, storage and disposal of solid waste.

The department proposes the establishment of a revolving environmental fund, similar to that established by other local governments, so that revenue collected from penalties and fees assessed to facilities and violators can be used to support continued enforcement and promotion of programs to improve the environment and the quality of life of our citizens.

GOALS:

Take positive steps to bring about compliance with local and state environmental laws as allowed by the law and the City code to support a sustainable, healthy, clean environment for our citizens.

1. Encourage facilities to adopt best management practices that prevent or reduce pollution.
2. Promote compliance with environmental aspects of the city code through inspection, education and awareness.
3. Enforce the city code and state, federal and local laws, as appropriate, to abate and deter illegal dumping, the unlawful transport, storage and disposal of solid waste.
4. Discourage the unlawful use of or impact on the natural resources of our subwatershed.
5. Develop and implement enforcement strategies that will yield a cleaner environmental and facilitate economic development.

MAJOR INITIATIVES FOR FY 2007-08:

The Environmental Enforcement Division has implemented methods to enforce the City's ordinances that have a significant impact on the quality of life of our citizens and the cleanliness of our downtown and neighborhoods. Code enforcement includes the Solid Waste and Illegal Dumping Ordinance, the Zoning Ordinance and the Property Maintenance Code. The Department has made compliance with solid waste laws, rules and regulations a priority among its activities and responsibilities. The Department is implementing Geographical Information Systems (GIS) and Global Positioning Systems (GPS) for inspectors to save time, address more sites and reduce equipment maintenance costs. DEA is inspecting commercial establishments that do not utilize DPW for solid waste pickup in accordance with Chapter 22.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Department of Environmental Affairs will focus on technology and efficiency in the context of greening Detroit. The department has made compliance with solid waste laws, rules and regulations a priority among its activities and responsibilities. Tools such as For A Clean Environment (FACE) and Customer Service Request (CSR) will allow us to work more efficiently to initiate, investigate and adjudicate violations, thereby maximizing scarce human resources. Technology will drive the next phase of our clean-up initiative by implementing Geographical Informational (GIS) and Global Positioning (GPS) systems that will allow inspectors to enter and retrieve information in the field and prepare citations on site rather than returning to the office. This technology will also assist DEA and other departments manage vacant lots.

ENVIRONMENTAL AFFAIRS (22)

ENVIRONMENTAL CODE ENFORCEMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent of compliance of violators	30%	30%	60%	65%
Number of households contacted – environmental	12,000	12,000	50,000	55,000
Number of commercial inspection	N/A	N/A	18,000	16,000
Number of non-complying properties issued violation tickets	7,500	20,000	25,000	25,000
Number of solid waste facilities monitored or audited	10	10	17	500
Number of Host Community Agreements executed	5	7	10	10
Activity Costs	\$772,743	\$2,614,066	\$2,897,711	\$3,214,362

CITY OF DETROIT
Environmental Affairs Department
Financial Detail by Appropriation and Organization

Environmental Code Enforcement	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10844 - Environmental Code Enforcement						
220025 - Compliance and Enforcement	44	\$2,897,711	44	\$3,092,213	48	\$3,214,362
APPROPRIATION TOTAL	44	\$2,897,711	44	\$3,092,213	48	\$3,214,362
ACTIVITY TOTAL	44	\$2,897,711	44	\$3,092,213	48	\$3,214,362

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1022 - Environmental Code Enforcement			
<i>A22000 - Environmental Affairs Department</i>			
SALWAGESL - Salary & Wages	1,582,858	1,710,236	1,787,556
EMPBENESL - Employee Benefi	1,061,816	1,061,816	1,136,295
PROFSVCSL - Professional/Con	94,000	94,000	94,000
OPERSUPSL - Operating Suppli	81,100	88,100	63,100
OPERSVCSL - Operating Servic	77,937	134,561	121,461
CAPEQUPSL - Capital Equipmei	0	3,000	11,450
OTHEXPSSL - Other Expenses	0	500	500
<i>A22000 - Environmental Affairs Depar</i>	<i>2,897,711</i>	<i>3,092,213</i>	<i>3,214,362</i>
AC1022 - Environmental Code Enforcemei	2,897,711	3,092,213	3,214,362
Grand Total	2,897,711	3,092,213	3,214,362

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A22000 - Environmental Affairs Department					
00935 - Environmental Affairs Administration					
448165 - Other Fees-Deptl	10,000	68,000	1,300,000	68,000	0
00935 - Environmental Affairs Adminis	10,000	68,000	1,300,000	68,000	0
06568 - Brownfield Cleanup Revolving Loan					
461100 - Earnings On Investmer	189	0	0	0	0
474100 - Miscellaneous Receipts	2,450	0	0	0	0
06568 - Brownfield Cleanup Revolving	2,639	0	0	0	0
11584 - Clean Diesel Project (USEPA)					
432330 - Grants-Other	138,002	0	0	0	0
11584 - Clean Diesel Project (USEPA)	138,002	0	0	0	0
11752 - Great Cities Riverfront Project (USEPA)					
432330 - Grants-Other	87,047	0	0	0	0
11752 - Great Cities Riverfront Project	87,047	0	0	0	0
11753 - Far Eastside Redevelopment Project (MI)					
432330 - Grants-Other	38,685	0	0	0	0
11753 - Far Eastside Redevelopment	38,685	0	0	0	0
10844 - Environmental Code Enforcement					
455155 - Civil Infraction Fines	661,164	4,110,240	4,110,240	4,050,000	(60,240)
10844 - Environmental Code Enforcen	661,164	4,110,240	4,110,240	4,050,000	(60,240)
11916 - Environmental Response					
461100 - Earnings On Investmer	15,248	0	0	0	0
472230 - Recoveries	69,262	0	0	0	0
11916 - Environmental Response	84,510	0	0	0	0
A22000 - Environmental Affairs Department	1,022,047	4,178,240	5,410,240	4,118,000	(60,240)
Grand Total	1,022,047	4,178,240	5,410,240	4,118,000	(60,240)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Environmental Affairs Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00935 - Environmental Affairs Administration			
220010 - Administration			
Environmental Affairs Director	1	1	1
General Manager - Law	1	0	0
Manager II - Environ Affairs	1	1	1
Environmental Specialist III	3	4	3
Environmental Specialist II	1	1	1
Accountant I	1	0	0
Office Management Asst-Exempte	2	2	2
Executive Secretary III	1	1	1
Office Assistant I	1	0	0
Office Assistant III-Exempted	0	1	1
Senior Accountant	0	1	1
Gen Mgr - Environmental Affair	0	1	1
Total Administration	12	13	12
Total Environmental Affairs Administration	12	13	12
10844 - Environmental Code Enforcement			
220021 - 2001 Brownfields Supplemental Pil			
Environmental Control Inspect	0	0	0
Office Assistant I	0	0	0
Total 2001 Brownfields Supplemental Pilot	0	0	0
220025 - Compliance and Enforcement			
Asst Sprv of Environ Control	1	1	1
Principal Environ Control Insp	3	3	3
Sr Environ Control Inspector	3	3	3
Environmental Control Inspect	34	34	37
Environmental Specialist III	1	1	1
Office Assistant I	2	2	3
Total Compliance and Enforcement	44	44	48
Total Environmental Code Enforcement	44	44	48
Agency Total	56	57	60

FINANCE (23)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 50,125,967	City Appropriations	\$ 37,035,910	\$ 41,077,960	\$ 4,042,050
\$ 50,125,967	Total Appropriations	\$ 37,035,910	\$ 41,077,960	\$ 4,042,050
\$ 10,079,557	City Revenues	\$ 9,755,067	\$ 10,390,637	\$ 635,570
\$ 10,079,557	Total Revenues	\$ 9,755,067	\$ 10,390,637	\$ 635,570
\$ 40,046,410	NET TAX COST:	\$ 27,280,843	<u>\$ 30,687,323</u>	\$ 3,406,480

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
372	City Positions	351	328	365	14
372	Total Positions	351	328	365	14

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 1,735,919	\$ 1,927,735	\$ 191,816
Assessments	5,568,394	6,497,833	929,439
Purchasing	2,059,972	2,261,082	201,110
Treasury	5,545,442	6,124,001	578,559
Accounting Operations	8,716,803	11,188,986	2,472,184
Income Tax Operations	4,399,783	4,866,547	466,764
Pension Administration	<u>9,009,598</u>	<u>8,211,776</u>	<u>(797,822)</u>
Total Appropriations	\$ 37,035,910	\$ 41,077,960	\$ 4,042,050

FINANCE (23)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration sets and maintains policies and procedures to be used throughout the department for efficient operation and the achievement of its mission, which includes directing and coordinating the activities of the Assessments Division, Treasury Division, Purchasing Division, Income Tax Division, Pension Bureau, and the Accounts Division. The Accounts Division includes the following sections: General Accounting, Accounts Payable, Payroll Audit, Risk Management, Project Administration, and Debt Management. Finance Administration is also charged with developing and assisting in financing for various economic development projects citywide for governmental and quasi-governmental agencies. The Office of Targeted Business Development (OTBD) utilizes authority granted by the Targeted Business Development Ordinance, with guidance and direction from the Policy Board, to insure equitable participation by micro and small Detroit-based, Detroit-headquartered, and Detroit-resident businesses. Efforts of the OTBD include: monitoring bid announcements and pre-bid conferences, encouraging participation by targeted businesses, providing training through consulting agencies as necessary, and evaluating post-bid results. All of the OTBD's activities are for the sole purpose of facilitating and encouraging the retention and growth of targeted businesses in the City of Detroit and to encourage their participation in the competitive bidding process.

GOALS:

1. Provide efficient administrative support for the effective delivery of financial services to our customers, which include City agencies and the public.
2. Continually improve our level of customer satisfaction through process improvement initiatives and increased agency linkages.
3. Identify and achieve appropriate levels of personnel for optimal divisional operations.
4. Improve employee morale through increased training and empowerment initiatives.
5. Establish financial policies and procedures to be used throughout City government to maintain financial integrity and solvency.
6. Maintain relationships with credit rating agencies, bond insurers and investors.
7. Serve as liaison for Finance Divisions with City Council, Mayor's Office, Budget, Human Resources, Information Technology Services and other City agencies as needed.
8. Develop and mentor Detroit-based businesses through training classes, seminars, conferences, and one-on-one contact, with a focus on targeted marketing opportunities.
9. Provide timely information to Detroit-based businesses about current and upcoming City contracting opportunities, as well as other governmental and private sector opportunities.
10. Foster joint-venture and mentor-protégé business relationships.
11. Track progress of targeted businesses, based upon contracts awarded, employees hired, loans obtained and increased revenues.
12. Assist in the development of new franchises seeking to locate or relocate in the City of Detroit.

MAJOR INITIATIVES FOR FY 2007-08:

The Finance Department role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for its citizens to work, play and live and provide support services for vendor payments, property tax information, and other financial services to assist the NDNI in establishing the proposed neighborhoods in development.

ADMINISTRATION:

- The Finance Department will add staff to the Assessments and Treasury divisions to increase revenue collection for the City of Detroit.

TARGETED BUSINESS DEVELOPMENT:

- Improve training activities to better meet the needs of targeted businesses, with a major focus on construction contractors; this includes continued improvement of the Contractor's College.

FINANCE (23)

- Deliver the third (3rd) annual Targeted Business Connection Forum. The goal is to connect a minimum of 1,000 Detroit-based and/or headquartered businesses with City directors and resources.
- Develop new and existing businesses in a minimum of five (5) categories that have existing or expiring contracts over the next two (2) years.
- Develop a minimum of 50 new and existing Detroit businesses to participate in bidding on contracting opportunities projected for 2008 through 2010, utilizing the PAR report and the In/Out report provided by the Purchasing Division.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

ADMINISTRATION:

- Improve the City's ability to bill and collect its account receivables.

TARGETED BUSINESS DEVELOPMENT:

- Continue providing appropriate training classes for Detroit-based businesses.
- Meet regularly with Department heads to identify targeted business opportunities.
- Increase by at least 10% the level of DBE participation in City contracting; and identify non-Detroit (both governmental and private-sector) contracts for DBEs.
- Establish at least five (5) new businesses, either relocating from outside or startups, as certifiable Detroit-based businesses.
- Develop and/or grow at least 10 new businesses from "micro-business enterprises" to City of Detroit certified small Detroit-based businesses.

FINANCE (23)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Employee slots budgeted	304	304	351	365
Percent of employee slots filled	100%	100%	100%	100%
Outcomes: Results or Impacts of Program Activities¹				
Moody's credit rating	Baa2/Baa3/A+	Baa2/Baa3/A+	Baa2/Baa3/A+	A3/A3/A+
Standard and Poor's	BBB-/BBB-/A	BBB-/BBB-/A	BBB-/BBB-/A	BBB+/BBB+/A+
Fitch Investor's Service	BBB/BBB/BBB+	BBB/BBB/BBB+	BBB/BBB/BBB+	A/A/A-
Dollar amount of Detroit-based contracts	\$1,494,484,422	\$1,500,000,000	\$1,500,000,000	\$1,600,000,000
Percent of City contracts utilizing Detroit-based businesses	82%	90%	90%	90%
Approximate number of DBE business contacts to provide critical information to owners	650	800	800	1,000
Number of certified DBEs completing a 12-week business training course designed to help grow business	50	60	60	30
Approximate dollar value of contracts obtained by DBEs who are Targeted Business clients	\$1,200,000	\$2,000,000	\$2,000,000	\$4,000,000
Number of small- to medium-size Detroit-based businesses being mentored	46	60	60	60
Efficiency: Program Costs related to Units of Activity				
Response time to complaints and inquiries	2 days	2 days	2 days	2 days
Activity Costs	\$1,821,293	\$2,004,907	\$1,735,919	\$1,927,735

¹Major credit ratings (G.O./Water/Sewerage Disposal)

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00058 - Administration						
230010 - Administration	4	\$1,133,636	5	\$1,101,076	5	\$1,275,823
APPROPRIATION TOTAL	4	\$1,133,636	5	\$1,101,076	5	\$1,275,823
11859 - Targeted Business Development						
230025 - Targeted Business Development	5	\$602,283	5	\$678,786	5	\$651,912
APPROPRIATION TOTAL	5	\$602,283	5	\$678,786	5	\$651,912
ACTIVITY TOTAL	9	\$1,735,919	10	\$1,779,862	10	\$1,927,735

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0523 - Administration			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	631,635	728,372	755,685
EMPBENESL - Employee Benefi	415,626	485,683	470,888
PROFSVCSL - Professional/Cont	0	0	0
OPERSUPSL - Operating Supplie	64,175	69,175	49,387
OPERSVCSL - Operating Service	509,390	371,632	532,275
CAPEQUPSL - Capital Equipmen	0	3,500	2,500
OTHEXPSSL - Other Expenses	112,770	121,500	117,000
FIXEDCHGSL - Fixed Charges	2,323	0	0
<i>A23000 - Finance Department</i>	<i>1,735,919</i>	<i>1,779,862</i>	<i>1,927,735</i>
AC0523 - Administration	1,735,919	1,779,862	1,927,735
Grand Total	1,735,919	1,779,862	1,927,735

FINANCE (23)

ASSESSMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSESSMENTS

This activity is responsible for annually discovering, listing, and valuing all taxable property within the jurisdiction and producing the annual assessment roll. The Assessments Division's authority is derived from the constitution and the statutes of the state. This Division is responsible for annually determining the assessed value, taxable value and capped value of all 420,830 parcels, i.e. residential, commercial, industrial, and personal property parcels within the city for the purpose of lawfully levying the taxes that generate substantial City revenue. Michigan Compiled Laws (MCL 211.44) outlines the statutory funding level that must be maintained.

GOALS:

1. Increase staffing levels to conduct site reviews of the required 30% of all property annually.
2. Value and assess all properties not exempt by the December 31st statutory tax day and produce an assessment roll by February 1st including application and maintenance of all abated properties.
3. Continue conversion of building data from IPDS to Equalizer Assessing System.
4. Field review, capture and value all real and personal property within the jurisdiction. Process all personal property statements.
5. Timely produce statutory, fiscal, and fiduciary reports, e.g. L-4015 Sales Study Report for Equalization; L-4021 & L-4022 Equalization; L-4025 Headlee Rollback; L-4029 Millage Request Report; L-1428 – Application for State Treasurer's Approval to Issue Long-term Securities; L-4409 Revenue Sharing; L-3369 Renaissance Zones; L-4154 & L-4155 Notice of Incorrectly Reported or Omitted form Assessment Roll; DDA, Capture Districts, and Brownfields' Reports; Thirty (30) Largest SEV/TAXABLE Taxpayer Report; IFT Reports; Special Act Reports – Neighborhood Enterprise Zones (NEZs); Payments in Lieu of Taxes (PILOTS); Finance Officers Reports; City Council and Other Departmental Reports.
6. Increase staffing levels to efficiently service the public by updating and maintaining taxpayer mailing addresses, processing property transfer affidavits, hardship applications, non-profit exemptions, principal residence exemptions, and title company deed requests.
7. Continue to update all cartographic maps, parcel maps, process all engineering changes, and provide boundaries for all abated districts.

MAJOR INITIATIVES FOR FY 2007-08:

- **New Technology Storage and Retrieval of Data**
In accordance with State of Michigan statute, the assessment roll must be maintained on site for a minimum of twenty (20) years. The Assessments Division has the required years on microfiche up to assessment year 2000. The years from 2000 going forward need to be digitized – available on CD. This makes the data easier to store and retrieve – representing cost and space savings.
- **Internet Services**
The Assessments Division has now made current assessing information available on-line. Previous to this year, only 2002 assessing information was available on-line.
- Headlee Millage Reduction Fraction Calculation
- Professional service contracts with Tax Management Associate (TMA) for the discovery project to increase personal property accounts by 20%.
- Professional service contracts to assist in settlement of significant property appeals: \$350 million taxable at issue.
- Discover and place on roll new property found in 2007 - \$23 million taxable value.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance Internet Services with building data, photographs, and sketches.
- Convert real parcels from Mainframe IPDS to STC mandated Equalizer Assessment Software.
- Encourage all professional staff to achieve Level III certification and personal property examiner card.
- Reduce M.T.T. appeals by 20%.

FINANCE (23)

ASSESSMENTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Target	2008-09 Projection
Inputs: Resources Allocated or Service Demands Made				
BOR Appeals: Letter, Protective, Walk-ins, Clerical Errors, etc.	23,821	24,800	35,500	27,592
Board of Review – Hardships Granted	1,973	3,714	4,000	4,000
Board of Review – Hardships Processed	3,400	6,500	6,000	7,300
Number of Taxpayers Served	38,811	42,000	71,000	45,000
Taxpayers Telephone Inquiries Handled	90,100	95,000	125,000	100,000
Real Property Inputs – Equalizer System	70,000	80,000	135,000	90,000
Michigan Tax Tribunal – New and Resolved	900	800	1,400	900
Michigan Tax Tribunal Appraisal – Full Valuation Disclosure	800	700	1,180	600
Michigan Tax Tribunal Hearings – Appraiser	400	550	790	600
Outputs: Results or Impacts of Program Activities				
“Taxpayer of Record” Updates	2,072	3,300	5,000	5,000
Number of Returned Mail Processed from Statutory Mailings	50,000	45,000	77,000	30,000
Principal Residence Exemption Affidavits Processed ¹	16,369	25,000	27,000	28,000
Property Transfer Affidavits Processed	35,609	41,000	50,000	65,000
Non-Profit (501C3) Exemptions/Denials Processed	1,025	1,500	500	300
Freedom of Information Act (FOIA) Requests Processed	100	120	100	50
Hardship Cases Defended/Answered for MTT Docket Cases	180	250	250	275
Permits-Reappraisals (=) or (-)	32,000	35,000	59,000	40,000
Engineering Changes (Combinations/Divisions)	3,000	4,727	1,600	4,900
Engineering Changes, Other	600	750	1,300	1,030
City Acquisitions Processed	1,700	2,000	2,000	2,200
City Sales Processed	9,200	9,000	9,000	7,500
State Auction Sales	8,700	9,000	9,000	4,689
New Construction	600	720	1,220	900
Exemption Status Investigations	208	400	400	300
Number of Unsafe/Illegal Bldg. Conditions Reports	100	200	200	150
Building Permits Processed	12,000	15,000	25,000	20,000
Sales Verifications	100	2,000	2,000	3,000
Personal Property Field Reviews (canvas)	8,050	9,000	15,000	12,500
Personal Property New Parcels Created	400	800	1,400	5,000
Personal Property Statements Processed	10,000	12,000	17,000	19,500
Personal Property Audits	1,200	1,300	1,300	1,300
Michigan Tax Tribunal Stipulations Processed	710	805	1,000	400
MTT/STC Consent Judgment Postings	1,500	1,600	2,000	5,000
Special Assessment Roll Items	2,184	5,000	5,000	3,200
Special Assessment Hearings	120	200	200	12
Apex Sketches and Photos	7,600	8,720	12,500	20,000
Number of Special Parcel Maps Created	83	151	151	225
Technical Support Requests for Equalizer Tax and Assessing	440	512	640	500
Number of Cartographic Maps Updated	11,103	11,000	11,000	11,000
Number of Parcel Map Revisions	3,827	4,209	4,209	4,400
² NEZ CERTIFICATES PROCESSED (Homestead, Rehab & New)	N/A	8,000	8,000	6,000
Activity Costs	\$6,022,297	\$5,620,082	\$5,568,394	\$6,497,833

¹Includes original submissions, updates and recessions (formerly known as Homestead Exemption).

²Neighborhood Enterprise Zones includes Mayor’s 52 Newly Designated Zones along with existing Rehabilitation and New Construction properties.

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Assessment	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Assessments Division						
<i>APPROPRIATION ORGANIZATION</i>						
00060 - Assessments Division						
230120 - Assessment	58	\$5,568,394	64	\$8,941,810	62	\$6,497,833
APPROPRIATION TOTAL	58	\$5,568,394	64	\$8,941,810	62	\$6,497,833
ACTIVITY TOTAL	58	\$5,568,394	64	\$8,941,810	62	\$6,497,833

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1023 - Assessments			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	2,893,181	3,261,495	3,161,762
EMPBENESL - Employee Benefi	1,927,379	2,202,109	1,997,545
PROFSVCSL - Professional/Cont	270,440	2,750,980	750,980
OPERSUPSL - Operating Supplie	26,372	28,372	28,372
OPERSVCSL - Operating Service	448,839	567,164	451,142
CAPEQUPSL - Capital Equipmen	0	131,690	105,849
FIXEDCHGSL - Fixed Charges	2,183	0	2,183
<i>A23000 - Finance Department</i>	<i>5,568,394</i>	<i>8,941,810</i>	<i>6,497,833</i>
AC1023 - Assessments	5,568,394	8,941,810	6,497,833
Grand Total	5,568,394	8,941,810	6,497,833

FINANCE (23)

PURCHASING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PURCHASING

This activity is responsible for the processing of City purchase orders and contracts. It also serves as a liaison between the City and business enterprises.

GOALS:

Improve customer satisfaction by instituting purchasing processes that meet the needs of departments and suppliers in an accurate and timely manner.

1. Purchase the City's goods and services in a manner to obtain the highest value for the lowest possible cost.
2. Reduce the length of time required to obtain goods and services.
3. Increase the participation of Detroit-based and Detroit-Headquartered business enterprises.

MAJOR INITIATIVES FOR FY 2007-08:

- Provide training to the departments on the DRMS/Oracle Purchasing Module. This initiative requires revisions to the purchasing manuals and subsequent education for the departments on the correct usage of the module. This training is provided quarterly on a first come first served basis.
- Reduction of the use of Standard Purchase Orders (or spot buying) by consolidating contracts that are similar in nature.
- Establish a Contract/Blanket Purchase Order Log updated monthly and e-mailed to all City of Detroit Agencies. This log is a listing of various contracts available for citywide usage.
- Utilize the NIGP (National Institute of Government Purchasing) organization contacts for benchmarking ideas in fine-tuning our procurement process.
- Continue outreach and training of the department liaison personnel regarding utilization of the Contract Administration Manual (available on the DRMS web site).
- Provide training to department personnel on policies and procedures, which govern procurement. Continue outreach efforts to update departments on purchasing policies and procedures. Provide comprehensive training for employees who have a role in procurement for their agencies through Purchasing University (i.e. an overview of the purchasing process).
- Monitor compliance with the Living Wage Ordinance.
- Monitor compliance with Privatization Ordinance.
- Monitor compliance with Anti-slavery ordinance.
- Increase the utilization of electronic procurement tools to more effectively reach the vendor community.
- Continuation of education and training for staff, including professional certifications.
- Continuation of the review and reorganization of Purchasing Division's professional and clerical staff titles, duties and workloads. (Continuous Improvement Process).

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In the interest of continuous improvement, the Purchasing Division has identified a number of technological and alternative processes, which should be investigated over the next three (3) to five (5) years, that may advance the City of Detroit's procurement efforts.

- General Acceptance of electronic quotes from vendors in a secured environment.
- Post Request for Quotations and Request for Proposals on the City of Detroit's website in a format which may be downloaded by vendors.
- Supplier Outreach to current vendors on record emphasizing (Finance) Purchasing service improvements.
- On-line (automatic) re-ordering of supplies when the requirements reach the maximum allowable depletion levels (EOQ).
- Electronic Data Interface (EDI) for price lists or at minimum the use of the price lists available on CD-ROM.

FINANCE (23)

PURCHASING MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Departmental training (mass and special)	Quarterly	Quarterly	Quarterly	Quarterly
Supplier training (mass)	Bi-Annually	Bi-Annually	Bi-Annually	Annually
Detroit Based Supplier Outreach and Training	Bi-Annually	Bi-Annually	Bi-Annually	Annually
Staff training and development sessions	Quarterly	Quarterly	Quarterly	Quarterly
Purchase order changes processed	95	85	100	100
Contracts processed	750	765	775	850
Contract changes processed	600	600	600	700
Number of Detroit-Based Small Business contracts	2,600	2,575	2,600	2,625
Standard Purchase Orders (SPO's) processed	389	377	389	370
Period Agreements processed	400	380	400	425
Efficiency: Program Costs related to Units of Activity				
Time for procurement process	45 days	50 days	50 days	75 days
Response time for formal complaints	5 days	5 days	5 days	5 days
Activity Costs	\$1,883,211	\$1,864,869	\$2,059,972	\$2,261,082

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Purchasing	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Purchasing Division	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
						AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00061 - Purchasing Division						
230080 - Purchasing	22	\$2,059,972	22	\$2,339,832	22	\$2,261,082
APPROPRIATION TOTAL	22	\$2,059,972	22	\$2,339,832	22	\$2,261,082
ACTIVITY TOTAL	22	\$2,059,972	22	\$2,339,832	22	\$2,261,082

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1523 - Purchasing			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	1,051,303	1,208,542	1,201,628
EMPBENESL - Employee Benefi	695,348	811,355	754,543
OPERSUPSL - Operating Supplie	14,710	14,984	14,984
OPERSVCSL - Operating Service	298,611	304,951	289,927
<i>A23000 - Finance Department</i>	<i>2,059,972</i>	<i>2,339,832</i>	<i>2,261,082</i>
AC1523 - Purchasing	2,059,972	2,339,832	2,261,082
Grand Total	2,059,972	2,339,832	2,261,082

FINANCE (23)

TREASURY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TREASURY

The Treasury Division collects and records all taxes and monies received by the City and the Detroit Board of Education, acts as custodian of all funds and other liquid assets which belong to the City, disburses funds in accordance with the warrant of the Finance Director and/or School Fiscal Officers.

The **Debt Management Unit** is responsible for financing the City's capital needs and those of quasi-public agencies (i.e., GDRRA, a separate Activity in the Non-Departmental Section), and for the investment of all City funds excluding pension funds.

GOALS:

Add value for our customers and stakeholders through the effective, efficient management and safeguarding of the City's financial activities, assets and human resources.

1. Maximize revenue collections.
2. Maintain excellent customer relations.
3. Provide safe working conditions.
4. Maintain accurate records/timely billing.
5. Operate a cost-effective division.
6. Safeguard City assets.

MAJOR INITIATIVES FOR FY 2007-08:

- Install Interactive Voice Response (IVR) Information/Call Sequencer System
- Collection Management System
- Cashiering System Upgrades
- Install Delinquent Personal Property
- Accounts Receivable Lockbox Implementation
- Install Treasury Module

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Billing and Accounts Receivable System (BARS) Archive

Online Payment Date & Access System (Property Tax & Accounts Receivable)

FINANCE (23)

TREASURY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Prior year delinquent property tax collections (including interest and penalty)	\$6,317,000	\$6,400,000	\$6,000,000	\$6,000,000
Number of property tax receipts processed	475,000	600,000	600,000	600,000
Receipts processed - teller	286,000	200,000	400,000	400,000
Checks disbursed	1,010,000	1,000,000	800,000	800,000
Income tax checks deposited	85,000	85,000	80,000	80,000
Monies "escheated" to the State	85,000	100,000	80,000	80,000
Customers served on site	750,000	750,000	750,000	750,000
Outcomes: Results or Impacts of Program Activities				
Number of customer complaints	480	240	100	100
Percent of current property tax levy collected in current year	86%	90%	97%	97%
Interest on Michigan Tax Tribunals	N/A	\$35,000	\$35,000	\$35,000
Delinquent Property Tax Collection rate	25%	25%	35%	35%
Efficiency: Program Costs related to Units of Activity				
Timeliness of complaints answered	2 days	2 days	2 days	2 days
Timely processing of refund orders	10 days	10 days	10 days	10 days
Total time to process overpayments	45 days	45 days	30 days	30 days
Activity Costs	\$3,789,329	\$5,139,570	\$5,545,442	\$6,124,001

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Treasury	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Treasury Division	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
						AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00063 - Treasury Division						
230070 - Treasury	57	\$4,725,775	63	\$6,470,239	61	\$5,270,045
230075 - Debts and Disbursements	8	\$819,668	7	\$789,340	8	\$853,956
APPROPRIATION TOTAL	65	\$5,545,442	70	\$7,259,579	69	\$6,124,001
ACTIVITY TOTAL	65	\$5,545,442	70	\$7,259,579	69	\$6,124,001

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2023 - Treasury			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	2,642,959	3,012,299	2,988,422
EMPBENESL - Employee Benefi	1,763,850	2,028,298	1,884,189
PROFSVCSL - Professional/Cont	276,400	832,720	296,400
OPERSUPSL - Operating Supplie	94,425	361,889	93,690
OPERSVCSL - Operating Service	727,808	983,373	821,300
CAPEQUPSL - Capital Equipmen	0	1,000	0
OTHEXPSSL - Other Expenses	0	0	0
FIXEDCHGSL - Fixed Charges	40,000	40,000	40,000
<i>A23000 - Finance Department</i>	<i>5,545,442</i>	<i>7,259,579</i>	<i>6,124,001</i>
AC2023 - Treasury	5,545,442	7,259,579	6,124,001
Grand Total	5,545,442	7,259,579	6,124,001

FINANCE (23)

ACCOUNTING OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ACCOUNTING OPERATIONS

The Accounts Division is responsible for maintaining accounting controls; pre-audit of expenditures and processing all payments including payrolls. This activity includes (1) General Accounting, (2) Project Administration, (3) Accounts Payable, (4) Payroll Audit and (5) Risk Management. The Accounts Division also administers Income Tax operations, the Pension Bureau, and Employee Benefit Plans, which are housed in separate activities.

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 created in 1995.

GOALS:

1. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
2. Improve the payment processing time by upgrading systems and continuously improving internal operations.
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 income tax revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.
5. Improve the City's system of financial control.
6. Improve readiness of financial information to expedite audit process.

MAJOR INITIATIVES FOR FY 2007-08:

- Payroll Audit will continue upgrade of Human Resources/Payroll system, including implementation of front-end time captures.
- Accounts Payable will work with appropriate banking institutions to implement electronic processing of vendor payments.
- The Risk Management Division will implement ergonomic study of the job classifications causing the greatest amount of worker's compensation costs in order to identify unsafe working practices/policies for a greater reduction of worker's compensation costs.
- The Risk Management Division will continue to increase its advisory role responsibilities to the Risk Management Council and the Law Department in order to reduce expenditures due to claims and lawsuits against the City of Detroit.
- Reorganize the General Accounting Division to improve accounting and financial reporting including timely completion of audits.
- Reduce the number of audit adjustments by being completely prepared for audit.
- Improve the City's internal controls over accounting and finances.
- Correct all the audit findings from the 2005-06 audit by June 30, 2009.
- Complete the 2006-07 CAFR audit by November 30, 2008.
- Complete the 2007-08 CAFR audit by May 31, 2009.
- Complete the 2006-07 Single Audit by January 31, 2009.
- Complete the 2007-08 Single Audit by June 30, 2009.
- Produce quarterly financial statements and cash flow statements.
- Keep City management informed of current financial condition of the City.

FINANCE (23)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Risk Management Division will complete implementation its Risk Master software system, which will integrate databases between Risk Management, Law Department, Human Resources, Police and Fire, and Oracle Financials. Finance Department plans on consolidating all accounting functions of the General Fund under the General Accounting Division. A Grants Section would be added to ensure the Single Audit is prepared timely. In addition, Finance proposes that a special position classification be created for Accounting that requires extensive accounting knowledge and experience. These accounting specialists would improve the accounting competency of the City and ensure that financial statements and audits are completed timely. The General Accounting Division mission will be to provide timely and accurate accounting resulting in timely financial information to City management, City leaders and the public.

FINANCE (23)

ACCOUNTING OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Vendor payments processed	169,781	175,000	175,000	175,000
Investment portfolio rate of return	4.10%	5.07%	4.75%	4.75%
Outcomes: Results or Impacts of Program Activities				
Number of employees on Workers' Compensation	N/A	460	460	400
Workers' Comp payroll	N/A	\$6,000,000	\$6,000,000	\$6,000,000
Workers' Comp medical (excludes DWSD)	N/A	\$6,700,000	\$6,700,000	\$6,700,000
Number of Vehicular Accidents	515	470	460	450
Efficiency: Program Costs related to Units of Activity				
Timely investigation of all accident reports	2.0 days	2.0 days	2.0 days	2.0 days
Number of days to process daily investment transactions	2	2	1	1
Activity Costs	\$10,423,441	\$8,862,371	\$8,716,803	\$11,188,986

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Project Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Accounts Division - Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00245 - Accounts Division - Administration						
230020 - Project Administration	3	\$377,115	3	\$410,519	3	\$404,703
230030 - Accounts Payable	12	\$897,045	13	\$1,125,319	12	\$903,308
230060 - Payroll Audit	20	\$1,610,649	20	\$1,737,087	18	\$1,439,982
230100 - Risk Management	16	\$1,376,307	16	\$1,450,420	16	\$1,404,642
230130 - General Accounting	15	\$1,997,506	21	\$3,048,109	21	\$3,741,793
APPROPRIATION TOTAL	66	\$6,258,622	73	\$7,771,454	70	\$7,894,428
00832 - Departmental Accounting Operations						
230050 - Departmental Accounting Operations	34	\$2,458,181	35	\$2,948,230	34	\$2,967,153
APPROPRIATION TOTAL	34	\$2,458,181	35	\$2,948,230	34	\$2,967,153
00982 - DRMS						
230180 - DRMS	0	\$0	0	\$2,644,062	1	\$327,405
APPROPRIATION TOTAL	0	\$0	0	\$2,644,062	1	\$327,405
ACTIVITY TOTAL	100	\$8,716,803	108	\$13,363,746	105	\$11,188,986

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2523 - Accounting Operations			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	4,665,827	5,455,227	5,400,041
EMPBENESL - Employee Benefi	3,125,805	3,697,050	3,425,368
PROFSVCSL - Professional/Cont	271,927	1,946,927	1,666,927
OPERSUPSL - Operating Supplie	83,139	1,128,592	78,584
OPERSVCSL - Operating Service	567,228	772,250	566,749
CAPEQUPSL - Capital Equipmen	1,500	234,000	49,940
OTHEXPSSL - Other Expenses	200	129,700	200
FIXEDCHGSL - Fixed Charges	1,177	0	1,177
<i>A23000 - Finance Department</i>	<i>8,716,803</i>	<i>13,363,746</i>	<i>11,188,986</i>
AC2523 - Accounting Operations	8,716,803	13,363,746	11,188,986
Grand Total	8,716,803	13,363,746	11,188,986

FINANCE (23)

INCOME TAX OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INCOME TAX OPERATION

Administer and enforce the Michigan Uniform Income Tax Act (Ordinance 900-F) and the Michigan Utility Users Tax Act (Ordinance No. 521-G)

GOALS:

1. To maintain and enhance the fully integrated income and utility users Tax Administration System (TAS).
2. Continuous improvement of customer services.
3. Continue outreach programs.
4. Enhance income and utility users tax base.
5. Maximize income and utility users tax revenue.

MAJOR INITIATIVES FOR FY 2007-08:

Several major initiatives are underway:

- Timely processing of Income Tax returns.
- Provide support and maintenance of TAS system in-house on City's Unix platform.
- Monitor impact of Utility deregulation on City's revenue.
- Provide support and maintenance of Tax Imaging System hardware and software.
- Maximize revenue collections of delinquent taxpayers.
- Electronic processing of withholding payments.
- Continue non-filer program to increase taxpayer compliance with City Ordinance.
- Lower the interest paid on refunds.
- Maximize efficiency of tax payment collections and processing of tax returns working with outside vendor.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Implement Interactive Voice Response System.
- Continue specialized compliance with the Internal Revenue Service.
- Electronic Tax Filing.
- Website enhancements including on-line inquires.

FINANCE (23)

INCOME TAX OPERATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Refunds paid (checks issued)	154,449	135,983	150,000	140,000
Annual returns processed (estimates, income tax and withholding)	470,479	454,515	470,000	450,000
Assessments issued	184,125	N/A	185,000	185,000
Payment documents processed	190,105	195,560	190,000	190,000
Number of dunning notices sent	Monthly	Monthly	Monthly	Monthly
Tax clearances	4,340	3,251	4,300	3,200
Income Tax returns processed	312,410	316,900	300,000	300,000
Outcomes: Results or Impacts of Program Activities				
Interest paid for late refunds	93,563	244,030	100,000	250,000
Income tax collections percent of budget	104%	102%	100%	100%
Utility Users Tax collections as percent of budget	107%	96%	100%	100%
Efficiency: Program Costs related to Units of Activity				
Percent of tax returns timely processed	67%	52%	70%	70%
Activity Costs	\$4,617,753	\$4,085,857	\$4,399,783	\$4,866,547

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Income Tax	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Accounts - City Income Tax Operation						
<i>APPROPRIATION ORGANIZATION</i>						
00247 - Accounts - City Income Tax Operation						
230110 - Income Tax	56	\$4,399,783	56	\$7,243,660	56	\$4,866,547
APPROPRIATION TOTAL	56	\$4,399,783	56	\$7,243,660	56	\$4,866,547
ACTIVITY TOTAL	56	\$4,399,783	56	\$7,243,660	56	\$4,866,547

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3023 - Income Tax Operation			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	2,138,435	2,430,268	2,384,906
EMPBENESL - Employee Benefi	1,434,534	1,644,602	1,510,007
PROFSVCSL - Professional/Cont	100,000	2,315,000	265,000
OPERSUPSL - Operating Supplie	181,784	181,784	181,784
OPERSVCSL - Operating Service	545,030	555,006	524,850
CAPEQUPSL - Capital Equipmen	0	117,000	0
<i>A23000 - Finance Department</i>	<i>4,399,783</i>	<i>7,243,660</i>	<i>4,866,547</i>
AC3023 - Income Tax Operation	4,399,783	7,243,660	4,866,547
Grand Total	4,399,783	7,243,660	4,866,547

FINANCE (23)

PENSION ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PENSION ADMINISTRATION

This activity is responsible for the administration of the employee pension and retirement systems, and the employee benefit plans.

GOALS:

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
 - Enroll all new employees in either the General Retirement System or the Policemen and Firemen Retirement System and the Employee Benefit Plan.
 - Audit and pay all medical exams for employees applying for disability retirements.
 - Educate staff to daily shred all discarded documents, which contain personal employee information.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and punctual manner.
 - Monitor the earnings of all employees for credit to either the General Retirement System or the Police and Firemen Retirement System.
 - Estimate, compute, counsel and assist employees in filing of requests for retirement (service, non-duty, duty, early, vested, survivors, etc.).
 - Maintain and enhance the Retirement System Investment Web site.
 - Schedule and document all meetings of the General Retirement System, the Policemen and Firemen Retirement System and the Employees Benefit Plan.
 - Communicate with all active and retired employees on ongoing basis.
 - Maintain and enhance the Retirement System's Internet Web site.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analyses and arrangements.
 - Monitor the investments of the General Retirement System, the Policemen and Firemen Retirement System and the Employee Benefit Plan.
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.
 - Prepare the monthly payroll for the General Retirement System and the Policemen and Firemen Retirement System and all related details concerning these payrolls.
 - Perform all required accounting functions for the General Retirement System and the Policemen and Firemen Retirement System.
 - Prepare all information necessary for the yearly actuarial valuations of the General Retirement System, the Policemen and Firemen Retirement System and the Employee Benefit Plan.
 - Audit all disability earnings to ensure proper payment.
 - Prepare all reports required by the trustees.
 - Produce an annual report to be distributed to all active and retired employees and other interested parties.
 - Produce personal employee benefit statements.
 - Produce semiannual newsletter.
 - Audit and pay all death benefits for active and retired employees.

MAJOR INITIATIVES FOR FY 2007-08:

- Completion of Accounting, Investment Analysis and Workflow development, further enhancement of Member Service functions and development of e-forms to facilitate processes.
- 1998 Defined Contribution Plan - Pension staff and City IT are working to implement the 1998 Defined Contribution Plan.
- Installation of new more user-friendly phone system.

FINANCE (23)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The continuing effort to implement the 1998 Defined Contribution Plan to include all members who are eligible. Also, the completion of the transition of Pension related functions from The City of Detroit Finance Department to the City of Detroit Retirement Systems. Continuation and completion of imaging project to encompass entire office processes (namely accounting section).

FINANCE (23)

PENSION ADMINISTRATION MEASURES TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Retirement system income collection (including accruals)	100%	100%	100%	100%
Retirees added to payroll	850	850	900	900
Outputs: Units of Activity directed toward Goals				
Disabilities approved	60	60	60	60
Accuracy of computation and payment	100%	100%	100%	100%
Efficiency: Program Costs related to Units of Activity				
Percent of retirees using direct deposit	70%	80%	80%	84%
Number of days to refund annuity monies (from Board approval)	3	3	3	3
Number of hours to return calls	24	24	24	24
Number of days to answer letters	5	5	5	5
Activity Costs	\$2,610,876	\$2,982,022	\$9,009,598	\$8,211,776

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Pension	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Accounts - Pension and Employee Benef						
<i>APPROPRIATION ORGANIZATION</i>						
00246 - Accounts - Pension and Employee Benef						
230040 - Pension	41	\$9,009,598	42	\$9,197,478	41	\$8,211,776
APPROPRIATION TOTAL	41	\$9,009,598	42	\$9,197,478	41	\$8,211,776
ACTIVITY TOTAL	41	\$9,009,598	42	\$9,197,478	41	\$8,211,776

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC4523 - Pensions & Employee Benefits			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	1,904,861	1,983,501	1,980,417
EMPBENESL - Employee Benefi	1,265,765	1,336,219	1,251,333
PROFSVCSL - Professional/Cont	3,034,982	3,094,020	3,034,982
OPERSUPSL - Operating Supplie	75,254	90,750	77,254
OPERSVCSL - Operating Service	2,513,936	2,468,688	1,652,990
CAPEQUPSL - Capital Equipmen	20,000	29,500	20,000
OTHEXPSSL - Other Expenses	194,800	194,800	194,800
<i>A23000 - Finance Department</i>	<i>9,009,598</i>	<i>9,197,478</i>	<i>8,211,776</i>
AC4523 - Pensions & Employee Benefits	9,009,598	9,197,478	8,211,776
Grand Total	9,009,598	9,197,478	8,211,776

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A23000 - Finance Department					
00058 - Administration					
474100 - Miscellaneous Receipts	500,000	0	0	0	0
00058 - Administration	500,000	0	0	0	0
00060 - Assessments Division					
447370 - Sale-Mfrd & Reproducer	351,098	150,000	200,000	200,000	50,000
00060 - Assessments Division	351,098	150,000	200,000	200,000	50,000
00063 - Treasury Division					
448115 - Other Fees	267,250	298,860	298,860	298,860	0
448155 - Other Fees-County	39,541	0	0	0	0
449125 - Personal Services	0	124,500	255,400	124,500	0
449155 - Personal Services-Deptl	0	0	0	0	0
461160 - Other Interest Earnings	7,834	0	0	0	0
472100 - Other Forfeits And Penæ	15,075	33,220	33,220	33,220	0
474100 - Miscellaneous Receipts	10,596	0	200,000	1,653,392	1,653,392
474110 - Miscellaneous Receipts	1	0	0	0	0
474140 - Misc Receipts-Postage	0	0	0	0	0
00063 - Treasury Division	340,297	456,580	787,480	2,109,972	1,653,392
00245 - Accounts Division - Administration					
447555 - Other Reimbursements	112,711	187,388	187,388	187,388	0
449125 - Personal Services	552,906	0	0	0	0
449155 - Personal Services-Deptl	0	301,501	327,211	301,501	0
474100 - Miscellaneous Receipts	12,378	0	0	0	0
00245 - Accounts Division - Administra	677,995	488,889	514,599	488,889	0
00247 - Accounts - City Income Tax Operation					
472230 - Recoveries	112	0	0	0	0
00247 - Accounts - City Income Tax Op	112	0	0	0	0
00246 - Accounts - Pension and Employee Benef					
447615 - Other Reimb - Pension	2,978,581	8,659,598	8,577,478	7,591,776	(1,067,822)
00246 - Accounts - Pension and Emplc	2,978,581	8,659,598	8,577,478	7,591,776	(1,067,822)
A23000 - Finance Department	4,848,083	9,755,067	10,079,557	10,390,637	635,570
Grand Total	4,848,083	9,755,067	10,079,557	10,390,637	635,570

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00058 - Administration			
230010 - Administration			
Finance Director	1	1	1
Deputy Finance Director	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Admin Asst GD II - Finance	0	0	1
Office Assistant III	0	1	0
Total Administration	4	5	5
Total Administration	4	5	5
00060 - Assessments Division			
230120 - Assessment			
Assessor	3	3	3
Manager II - Finance	1	1	1
Manager I - Finance	2	3	3
Business System Support Splst	1	1	1
Sprv-Assessment Rec & Admin	2	2	2
Assessors Board Coord	1	1	1
Appraiser III	3	3	3
Appraiser II	15	16	15
Appraiser I	6	5	6
Appraisal Technician II	3	3	3
Appraisal Technician I	9	9	9
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk	2	2	2
Office Assistant III	4	9	7
Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00060 - Assessments Division			
230120 - Assessment			
Total Assessment	58	64	62
Total Assessments Division	58	64	62
00061 - Purchasing Division			
230080 - Purchasing			
Purchasing Director	1	1	1
Manager II - Finance	2	2	1
Business System Support Splst	2	2	2
Business Analyst	1	3	3
Purchasing Manager	1	0	0
Principal Governmental Analyst	1	0	0
Principal Purchases Agent	4	3	3
Purchases Agent III	6	6	6
Purchasing Assistant	2	4	4
Executive Secretary II	1	0	0
Clerk	1	0	0
General Manager - Finance	0	0	1
Administrative Specialist I	0	1	1
Total Purchasing	22	22	22
Total Purchasing Division	22	22	22
00063 - Treasury Division			
230070 - Treasury			
Treasurer	1	1	1
Deputy City Treasurer	1	1	1
Manager I - Finance	2	1	1
Senior Accountant	3	3	3
Executive Secretary II	1	1	1
Records Systems Specialist II	1	1	1
Head Clerk	2	3	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00063 - Treasury Division			
230070 - Treasury			
Condemnation Award Specialist	1	1	1
Revenue Collections Specialist	8	9	9
Revenue Collector	11	12	12
Revenue Collections Clerk	3	4	4
Principal Clerk	4	4	4
Senior Teller	4	4	3
Senior Clerk	5	5	5
Office Assistant III	3	3	3
Clerk	5	5	5
Office Assistant II	2	2	2
Manager II - Finance	0	1	1
Business System Support Splst	0	0	1
Principal Accountant	0	1	0
Executive Secretary I	0	1	1
Total Treasury	57	63	61
230075 - Debts and Disbursements			
Manager II - Finance	1	1	1
Manager I - Finance	2	2	2
Investment Agent	1	0	1
Principal Accountant	4	4	4
Total Debts and Disbursements	8	7	8
Total Treasury Division	65	70	69
00245 - Accounts Division - Administration			
230020 - Project Administration			
Manager II - Finance	1	1	1
Principal Accountant	2	2	2
Total Project Administration	3	3	3
230030 - Accounts Payable			
Manager I - Finance	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00245 - Accounts Division - Administration			
230030 - Accounts Payable			
Admin Asst - GD III - Finance	1	1	1
Principal Accountant	1	1	1
Senior Voucher Audit Clerk	2	2	2
Voucher Audit Clerk	7	7	7
Head Clerk	0	1	0
	12	13	12
230060 - Payroll Audit			
Manager II - Finance	1	1	1
Manager I - Finance	1	1	1
Admin Asst GD II - Finance	2	0	0
Business System Support Splst	3	2	1
Principal Accountant	1	1	1
Administrative Specialist I	2	2	2
Sr Payroll Audit Clerk	5	5	5
Payroll Audit Clerk	4	4	4
Head Clerk	1	1	1
Senior Accountant	0	2	2
Office Assistant II	0	1	0
	20	20	18
230100 - Risk Management			
Manager II - Finance	1	1	1
Manager I - Finance	1	1	1
Risk Analyst	1	1	1
Sr Worker's Comp Specialist	1	1	1
Worker Compensation Specialist	5	5	5
Supervising Safety Officer	1	2	1
Safety Officer	4	3	5
Assistant Safety Officer	1	1	0
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00245 - Accounts Division - Administration			
230100 - Risk Management			
Total Risk Management	16	16	16
230130 - General Accounting			
Chief Accounting Officer	1	1	1
General Manager - Finance	1	1	2
Manager II - Finance	1	1	1
Manager I - Finance	2	4	3
Principal Accountant	7	7	8
Senior Accountant	2	2	2
Executive Secretary I	1	1	1
Bus Sys Support Specialist I	0	4	0
Business System Support Splst	0	0	3
Total General Accounting	15	21	21
Total Accounts Division - Administration	66	73	70
00246 - Accounts - Pension and Employee Be			
230040 - Pension			
General Manager - Pension	1	1	1
Manager II - Pension	2	2	2
Manager I - Pension	3	3	3
Investment Analyst - Pension	1	1	1
Principal Accountant - Pension	4	4	4
Office Management Asst-Pension	1	1	1
Senior Accountant - Pension	5	3	5
Prin Govern Analyst-Pension	1	1	1
Head Clerk - Pension	2	2	2
Prinicpal Clerk - Pension	4	4	4
Recording Secretary - Ret Sys	3	3	3
Senior Clerk - Pension	5	5	5
Office Assistant III-Pension	4	6	4
Senior Stenographer - Pension	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00246 - Accounts - Pension and Employee Be			
230040 - Pension			
Clerk - Pension	2	3	2
Office Assistant II - Pension	2	2	2
Total Pension	41	42	41
Total Accounts - Pension and Employee Bene	41	42	41
00247 - Accounts - City Income Tax Operation			
230110 - Income Tax			
General Manager - Finance	1	1	1
Manager II - Finance	1	1	1
Manager I - Finance	2	2	2
Principal Accountant	4	4	4
Senior Accountant	3	3	3
Sprv Income Tax Investigator	2	2	2
Senior Income Tax Investigator	13	13	13
Income Tax Investigator	13	13	13
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Senior Clerk	2	2	2
Clerk	8	8	8
Office Assistant III	1	1	1
Office Assistant II	3	3	3
Total Income Tax	56	56	56
Total Accounts - City Income Tax Operation	56	56	56
00832 - Departmental Accounting Operations			
230050 - Departmental Accounting Operatioi			
Manager II - Finance	3	3	3
Manager I - Finance	5	5	5
Principal Accountant	8	8	8
Senior Accountant	7	8	7
Accountant I	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Finance Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00832 - Departmental Accounting Operations			
230050 - Departmental Accounting Operations			
Head Clerk	2	2	2
Senior Clerk	4	4	3
Office Assistant III	3	3	3
Office Management Assistant	0	0	1
Total Departmental Accounting Operations	34	35	34
Total Departmental Accounting Operations	34	35	34
00982 - DRMS			
230180 - DRMS			
Manager I - Finance	0	0	1
Total DRMS	0	0	1
Total DRMS	0	0	1
11859 - Targeted Business Development			
230025 - Targeted Business Development			
Director of Targeted Business	1	1	1
Manager I - Targeted Business	1	1	1
Business Analyst	3	2	2
Executive Secretary II	0	1	1
Total Targeted Business Development	5	5	5
Total Targeted Business Development	5	5	5
Agency Total	351	372	365

FIRE (24)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will also enforce all laws, ordinances, and regulations relating to fire prevention.

AGENCY 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 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 196,458,680	City Appropriations	\$ 184,801,899	\$ 187,195,995	\$ 2,394,096
<u>2,000,000</u>	Capital Appropriations	<u>3,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
\$ 198,458,680	Total Appropriations	\$ 188,301,899	\$ 192,695,995	\$ 4,394,096
\$ 17,983,843	City Revenues	\$ 19,431,913	\$ 18,316,083	\$ (1,115,830)
<u>2,000,000</u>	Capital Revenues	<u>3,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
\$ 19,983,843	Total Revenues	\$ 22,931,913	\$ 23,816,083	\$ 884,170
\$ 178,474,837	NET TAX COST:	\$ 165,369,986	\$ 168,879,912	\$ 3,509,926

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
364	Positions - Civilian	364	324	364	0
<u>1,171</u>	Positions - Uniform	<u>1,171</u>	<u>1,136</u>	<u>1,171</u>	<u>0</u>
1,535	Total Positions	1,535	1,460	1,535	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Fire Suppression and Control	\$ 153,868,807	\$ 158,786,871	\$ 4,918,064
Fire Prevention and Investigations	7,297,535	6,898,156	(399,379)
Physical Health	<u>27,135,557</u>	<u>27,010,968</u>	<u>(124,589)</u>
Total Appropriations	\$ 188,301,899	\$ 192,695,995	\$ 4,394,096

FIRE (24)

FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Training, Community Relations, Medical, Research and Development. Capital improvements are also included in this activity. Although responsibility for repair of Fire vehicles has been transferred to the General Services Department, the Apparatus Division manages the procurement and distribution of clothing and safety gear; testing of breathing air tanks, masks and fire hoses.

Fire Suppression units include 37 Engine companies, 22 Ladder companies, 6 Tactical Mobile Squads (TMS), a Fireboat, a Hazardous Material Response Unit (HMRU) and an Aircraft Rescue Fire Fighting (ARFF) unit.

GOALS:

1. Continue offering specialized and recurring training for all disciplines within the department.
2. Increase responder operational capabilities through continued practical exercises involving multiple facilities and situations that can be expected in today's environment.
3. Maintain the process of delivering leadership development to Fire Department Officers.
4. Provide uninterrupted support to the community through awareness and outreach programs resulting in increased safety for the citizens and visitors of Detroit.
5. Maximize the use of both Mobile Fire Safety House Trailers by providing fire education training that is responsive to the community, its schools and civic organizations.

MAJOR INITIATIVES FOR FY 2007-08:

- Build on the successes of the facility improvement program by acquiring complete physical plant assessments that will guide the department in prioritizing repairs and/or modifications.
- Aggressively pursue the development of a fire station replacement program that will accommodate personnel, equipment and state-of-the-art emergency vehicles.
- Continue the department's progress in addressing the structural and environmental components of all fire facilities.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Contribute to the expansion of training opportunities in the area of National Incident Management System (NIMS) with front line City Departments to comply with Federal Mandates and establish the coordinated use of multiple resources for all types of incidents.
- Institute a wellness plan designed to minimize the amount of lost tours (time off due to duty related injury) thus ensuring personnel are capable of high productivity and improved health.
- Finalize the implementation of the Public Access Defibrillator Program with the identification and installation of Automatic External Defibrillators (AED) in City owned buildings and to provide employee training.
- Continue the success of the Annual Junior Fire Cadet Program and the Mayor's Time Public Safety Academy fulfilling the department's role in the Next Detroit Neighborhood Initiative (NDNI).
- Aggressively pursue further development of the existing Fire Training Academy site to comply with the State Regional Training Center requirements.

FIRE (24)

FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Percent of Fire Officers receiving Training (I, II and III)	10%	20%	60%	75%
Number of specialized training sessions held	474	804	1,210	2,000
Number of basic skills training sessions held	1	0	1	2
Fire reports	11,547	11,347	14,580	13,851
Other incident reports	9,520	9,972	12,012	11,412
False alarms	12,524	12,191	13,508	12,834
Outputs: Units of activity directed toward Goals				
Fire hoses repaired/tested/inspected (ft.)	15,000	15,000	15,000	15,000
Fire safety and career opportunity classes at public/private schools	508	185	311	311
Junior Fire Cadet program*	33	33	33	33
Mobile Fire Safety House Training	123	123	123	123
Efficiency: Program Costs related to Units of Activity				
Percent of error-free inventory system	75%	75%	85%	90%
Activity Costs	\$160,686,155	\$147,518,670	\$153,868,807	\$158,786,871

*Youngsters ages 14-18 summer-youth employment

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Administration General Office	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Executive Management and Support						
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	9	\$1,648,642	9	\$1,701,710	9	\$1,695,727
240020 - Administration-Community Relations	6	\$791,553	6	\$781,116	6	\$771,293
240030 - Administration-Research And Develc	5	\$631,490	5	\$619,251	5	\$613,326
240040 - Administration-Medical Services	5	\$2,283,810	5	\$2,404,155	5	\$2,399,554
240220 - Training	8	\$1,131,898	8	\$1,139,411	8	\$1,116,430
APPROPRIATION TOTAL	33	\$6,487,393	33	\$6,645,643	33	\$6,596,330
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	0	\$74,644	0	\$74,644	0	\$74,644
240105 - Apparatus-Repair	2	\$184,693	2	\$229,995	2	\$225,450
240110 - Apparatus-Stores	1	\$472,726	1	\$620,755	1	\$496,611
APPROPRIATION TOTAL	3	\$732,063	3	\$925,394	3	\$796,705
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	32	\$5,758,659	32	\$5,887,478	32	\$5,534,457
240195 - Fire Fighting-Operations	1037	\$126,538,033	1037	\$133,830,090	1037	\$129,567,394
240205 - Marine Operations-Fireboat	3	\$309,032	3	\$342,580	3	\$310,493
240215 - Airport Operations-Crash Crew	11	\$1,320,488	11	\$1,344,552	11	\$1,298,671
APPROPRIATION TOTAL	1083	\$133,926,212	1083	\$141,404,700	1083	\$136,711,015
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$1,135,529	4	\$771,583	4	\$762,693
240075 - Fire Communication-Dispatch	27	\$2,763,592	27	\$2,768,376	27	\$2,791,401
240080 - System Support	0	\$379,326	0	\$1,380,913	0	\$469,163
APPROPRIATION TOTAL	31	\$4,278,447	31	\$4,920,872	31	\$4,023,257
00952 - Fire Station Replacement						
240314 - Fire Capital Improvements	0	\$3,500,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$3,500,000	0	\$2,000,000	0	\$0

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Hazard Material Incident Mitigation Environmental Response	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	21	\$2,146,909	21	\$2,616,638	21	\$2,265,414
241010 - Fire Marshal-Casino Mun Serv	7	\$943,900	7	\$941,278	7	\$930,154
241015 - EMS-Casino Mun Serv	8	\$1,553,883	8	\$1,720,242	8	\$1,663,996
APPROPRIATION TOTAL	36	\$4,644,692	36	\$5,278,158	36	\$4,859,564
12647 - GO Bonds Fire Dept Improvements 08-09						
240318 - GO Bonds Fire Dept Improvements C	0	\$0	0	\$0	0	\$5,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$5,500,000
ACTIVITY TOTAL	1186	\$153,868,807	1186	\$161,474,767	1186	\$158,786,871

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0524 - Fire Suppression and Control			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	75,238,103	77,903,491	76,118,334
EMPBENESL - Employee Benefi	65,866,989	70,296,740	67,339,983
PROFSVCSL - Professional/Cont	1,522,822	1,710,718	1,540,717
OPERSUPSL - Operating Supplie	1,489,732	2,348,428	1,527,301
OPERSVCSL - Operating Service	4,547,679	4,744,798	4,835,523
CAPEQUPSL - Capital Equipmen	3,568,785	2,708,336	5,680,740
OTHEXPSSL - Other Expenses	1,625,730	1,762,256	1,737,256
FIXEDCHGSL - Fixed Charges	8,967	0	7,017
<i>A24000 - Fire Department</i>	<i>153,868,807</i>	<i>161,474,767</i>	<i>158,786,871</i>
AC0524 - Fire Suppression and Control	153,868,807	161,474,767	158,786,871
Grand Total	153,868,807	161,474,767	158,786,871

FIRE (24)

FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

GOALS:

1. Improve the efficiency of building inspections, thereby, reducing fire hazards.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries, deaths and property loss through public education programs.

MAJOR INITIATIVES FOR FY 2007-08:

- Utilized an accelerant detection canine (acquired from Alcohol, Tobacco and Fire Agency) to assist at fire scene investigations.
- Continue to aggressively investigate vehicle arson fires in Detroit with the assistance of grant funding from the State of Michigan's Automobile Theft Prevention Authority.
- Develop a new process with the Finance Department to reconcile delinquent accounts.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

- Design a web site that will provide information (code information, fees, etc.) and minimum interaction (testing, schedule inspections, etc.) as a convenience for customers.

FIRE (24)

FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
48 hour facilitation of information records request	90%	95%	100%	100%
Number of fire inspections (including permits)	3,716	6,072	7,214	7,500
Investigations	1,852	1,604	1,720	1,800
Warrants issued	77	140	145	150
Arson arrests	85	150	145	160
Public and private buildings inspected*	200	209	210	0
Community group training	450	460	470	475
License Inspections	625	416	312	315
Re-inspections (violations, court cases)	3,500	2,588	1,704	1,982
On-site training programs/special training	279	205	220	230
Special and miscellaneous public instruction assignments	92	59	65	70
Public attendance at fire houses	1,697	865	2,051	2,256
Privately owned boxes-dialers	76	190	195	200
Municipally owned boxes-dialers	16	35	39	42
School Dialers	385	371	371	375
Outcomes: Results or Impacts of Program Activities				
Percent of incendiary fires not investigated	46%	64%	60%	58%
Arson convictions	55%	59%	70%	70%
Efficiency: Program Costs related to Units of Activity				
Percent of billing collections	49%	37%	59%	55%
Service fees collections ratio – Licenses and Permits	46%	90%	100%	100%
Activity Costs	\$8,190,022	\$6,837,925	\$7,297,535	\$6,898,156

*Public and private buildings inspected is now included in the “number of fire inspections” total.

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Fire Marshal-Administration Ordinance Enforcement	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	17	\$2,970,572	17	\$2,792,838	17	\$2,764,774
240250 - Fire Marshal-Inspection	10	\$1,548,107	10	\$1,482,049	10	\$1,475,132
240260 - Fire Marshal-Arson Investigation	18	\$2,596,394	18	\$2,504,302	18	\$2,476,382
240290 - Fire Marshal-General Office	4	\$182,462	4	\$171,384	4	\$181,868
APPROPRIATION TOTAL	49	\$7,297,535	49	\$6,950,573	49	\$6,898,156
ACTIVITY TOTAL	49	\$7,297,535	49	\$6,950,573	49	\$6,898,156

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1024 - Fire Prevention and Investigation			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	3,799,660	3,523,882	3,541,428
EMPBENESL - Employee Benefi	3,235,115	3,218,130	3,148,167
OPERSUPSL - Operating Supplie	27,449	23,647	23,647
OPERSVCSL - Operating Service	188,861	135,560	135,560
CAPEQUPSL - Capital Equipmen	1,450	0	0
OTHEXPSSL - Other Expenses	45,000	49,354	49,354
<i>A24000 - Fire Department</i>	<i>7,297,535</i>	<i>6,950,573</i>	<i>6,898,156</i>
AC1024 - Fire Prevention and Investigation	7,297,535	6,950,573	6,898,156
Grand Total	7,297,535	6,950,573	6,898,156

FIRE (24)

PHYSICAL HEALTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PHYSICAL HEALTH

To provide emergency pre-hospital care and hospital transportation for the sick and injured including training programs for Emergency Medical Service Paramedics, Technicians, City employees, students and Detroit residents, in cardiopulmonary resuscitation techniques through the CPR program. Maintains activities resulting in the procurement, distribution and repair of medical equipment and supplies in support of operations.

GOALS:

1. To improve the EMS unit response time and training opportunities by staffing sufficient personnel.
2. To continue providing required training for Detroit residents, Police and Fire personnel, Emergency Service Operators, EMT's and Paramedics.
3. To maximize revenue recovery.

MAJOR INITIATIVES FOR FY 2007-08:

- Continue to increase the knowledge base of all EMS personnel.
- Initiate delinquent collections to enhance revenue recovery.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance EMS operations and training in Special Operations and Weapons of Mass Destruction.
- Increase training and licensure level of EMT's to the level of EMT-Specialist and Paramedic.

FIRE (24)***FIRE PHYSICAL HEALTH MEASURES AND TARGETS***

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made: Full time units – 24 hours – ALS	24	24	24	24
Outputs: Units of Activity directed toward Goals Number of medical responses Hospital transportation	130,404 75,000	132,867 79,720	130,000 71,500	130,000 71,500
Activity Costs	\$23,476,526	\$26,211,346	\$27,135,557	\$27,010,968

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

E.M.S. Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Emergency Medical Services	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
					AMOUNT	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	24	\$4,287,076	24	\$4,499,364	24	\$4,324,545
240340 - E.M.S. Field Operations	273	\$22,605,197	273	\$25,270,411	273	\$22,422,187
240350 - E.M.S. Training	3	\$243,284	3	\$263,565	3	\$264,236
APPROPRIATION TOTAL	300	\$27,135,557	300	\$30,033,340	300	\$27,010,968
ACTIVITY TOTAL	300	\$27,135,557	300	\$30,033,340	300	\$27,010,968

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1524 - Physical Health			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	14,973,694	16,640,505	15,230,175
EMPBENESL - Employee Benefi	9,882,174	11,146,422	9,536,049
PROFSVCSL - Professional/Cont	1,680,800	1,623,400	1,623,400
OPERSUPSL - Operating Supplie	520,635	518,958	558,958
OPERSVCSL - Operating Service	15,614	26,792	18,746
CAPEQUPSL - Capital Equipmen	31,440	66,063	32,440
OTHEXPSSL - Other Expenses	31,200	11,200	11,200
<i>A24000 - Fire Department</i>	<i>27,135,557</i>	<i>30,033,340</i>	<i>27,010,968</i>
AC1524 - Physical Health	27,135,557	30,033,340	27,010,968
Grand Total	27,135,557	30,033,340	27,010,968

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A24000 - Fire Department					
00064 - Executive Management and Support					
414105 - Other Regulatory Licens	33,760	0	0	0	0
448115 - Other Fees	0	5,000	5,000	5,000	0
449125 - Personal Services	(99,340)	30,520	33,280	30,520	0
474100 - Miscellaneous Receipts	4,340	0	0	0	0
00064 - Executive Management and Su	(61,240)	35,520	38,280	35,520	0
00715 - Vehicle Management and Supply					
474100 - Miscellaneous Receipts	1,508	0	0	0	0
00715 - Vehicle Management and Supl	1,508	0	0	0	0
00718 - Fire Fighting Operations					
449100 - Personal Services Ot	1,084,296	1,200,000	1,800,000	1,200,000	0
472255 - Sale Of Equipment	25,905	20,000	25,000	20,000	0
474100 - Miscellaneous Receipts	15	0	0	0	0
00718 - Fire Fighting Operations	1,110,216	1,220,000	1,825,000	1,220,000	0
00952 - Fire Station Replacement					
522100 - Sale Of Bonds	0	3,500,000	2,000,000	0	(3,500,000)
00952 - Fire Station Replacement	0	3,500,000	2,000,000	0	(3,500,000)
00965 - Environmental Response					
447555 - Other Reimbursements	15,500	200,000	200,000	200,000	0
00965 - Environmental Response	15,500	200,000	200,000	200,000	0
10824 - MMRS					
432350 - Grants-Other-State	241,833	0	0	0	0
10824 - MMRS	241,833	0	0	0	0
12647 - GO Bonds Fire Dept Improvements 08-09					
522100 - Sale Of Bonds	0	0	0	5,500,000	5,500,000
12647 - GO Bonds Fire Dept Improver.	0	0	0	5,500,000	5,500,000
00065 - Ordinance Enforcement					
413100 - Safety Inspection Charg	912,160	2,240,000	1,750,000	2,000,000	(240,000)
414105 - Other Regulatory Licens	26,315	20,000	25,000	25,000	5,000
432350 - Grants-Other-State	39,808	0	0	0	0
440100 - Maintenance & Construc	13,273	10,000	15,000	10,000	0
472245 - Recoveries -Dej	19,476	0	0	0	0
474100 - Miscellaneous Receipts	59,452	55,000	60,000	55,000	0
00065 - Ordinance Enforcement	1,070,484	2,325,000	1,850,000	2,090,000	(235,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A24000 - Fire Department					
<i>04199 - Training Aids and Material-74</i>					
449125 - Personal Services	1,825	0	0	0	0
<i>04199 - Training Aids and Material-74</i>	1,825	0	0	0	0
<i>00067 - Emergency Medical Services</i>					
448115 - Other Fees	3,682,966	5,277,038	4,297,909	4,797,909	(479,129)
448145 - Other Fees-Fed	4,788,401	6,033,790	5,488,753	5,488,753	(545,037)
448150 - Other Fees-State	3,881,363	4,339,769	4,274,244	4,474,244	134,475
474100 - Miscellaneous Receipts	9,656	796	9,657	9,657	8,861
<i>00067 - Emergency Medical Services</i>	12,362,386	15,651,393	14,070,563	14,770,563	(880,830)
<i>10701 - FEMA Grant Program</i>					
432350 - Grants-Other-State	350,700	0	0	0	0
<i>10701 - FEMA Grant Program</i>	350,700	0	0	0	0
<i>11340 - Homeland Security</i>					
432350 - Grants-Other-State	29,168	0	0	0	0
<i>11340 - Homeland Security</i>	29,168	0	0	0	0
A24000 - Fire Department	15,122,380	22,931,913	19,983,843	23,816,083	884,170
Grand Total	15,122,380	22,931,913	19,983,843	23,816,083	884,170

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00064 - Executive Management and Support			
240010 - Administration General Office			
Fire Commissioner	1	1	1
Deputy Fire Commissioner	1	1	1
Second Deputy Fire Commissione	3	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	2	2	1
Office Management Asst-Exempte	0	0	1
Total Administration General Office	9	9	9
240020 - Administration-Community Relator			
Fire Dept Comm Relation-Coord	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offcr- Lt	3	3	3
Senior Stenographer	1	1	1
Total Administration-Community Relations	6	6	6
240030 - Administration-Research And Deve			
Fire Dept R and D Coord	1	1	1
Fire R and D Asst - Captain	1	1	1
Fire R and D Asst - Lieutenant	2	2	2
Senior Clerk	1	1	1
Total Administration-Research And Developn	5	5	5
240040 - Administration-Medical Services			
Manager II - Fire	1	1	1
Medical Case Manager	3	3	3
Office Assistant III	1	1	1
Total Administration-Medical Services	5	5	5
240220 - Training			
Sprv Fire Dept-Training School	1	1	1
Fire Trng School Instr - Capt	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00064 - Executive Management and Support			
240220 - Training			
Fire Trng School Instr - Lt	5	5	5
Total Training	8	8	8
Total Executive Management and Support	33	33	33
00065 - Ordinance Enforcement			
240240 - Fire Marshal-Administration			
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Sr Fire Prevention Inspector	5	5	5
Sr Fire Prevention Instructor	1	1	1
Fire Investigator - Chief	1	1	1
Fire Investigator - Captain	3	3	3
Sprv of Fire Protection - Eng	1	1	1
Tech Support Sprv-Fire Marshal	1	1	1
Plan Examiner - Fire Protect	1	1	1
Fire Fighter	1	1	1
Principal Clerk	1	1	1
Total Fire Marshal-Administration	17	17	17
240250 - Fire Marshal-Inspection			
Fire Prevention Inspector	10	10	10
Total Fire Marshal-Inspection	10	10	10
240260 - Fire Marshal-Arson Investigation			
Fire Investigator - Lieutenant	17	17	17
Fire Photographer	1	1	1
Total Fire Marshal-Arson Investigation	18	18	18
240290 - Fire Marshal-General Office			
Senior Clerk	1	1	1
Stenographer	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00065 - Ordinance Enforcement			
240290 - Fire Marshal-General Office			
Office Assistant II	2	2	2
Total Fire Marshal-General Office	<u>4</u>	<u>4</u>	<u>4</u>
Total Ordinance Enforcement	49	49	49
00067 - Emergency Medical Services			
240320 - E.M.S. Administration			
Super of Emergency Med Svcs	1	1	1
Asst Super of Emer Med Svcs	1	1	1
Emer Med Svcs Sprv - GD II	4	4	4
Asst Emer Medical Sprv - GD II	16	16	16
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Total E.M.S. Administration	<u>24</u>	<u>24</u>	<u>24</u>
240340 - E.M.S. Field Operations			
Paramedic	173	173	173
Emer Mobile Med Tech - Splst	5	5	5
Emer Mobile Med Tech	95	95	95
Total E.M.S. Field Operations	<u>273</u>	<u>273</u>	<u>273</u>
240350 - E.M.S. Training			
Emer Med Svcs Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1
Clerk	1	1	1
Total E.M.S. Training	<u>3</u>	<u>3</u>	<u>3</u>
Total Emergency Medical Services	300	300	300
00715 - Vehicle Management and Supply			
240105 - Apparatus-Repair			
Air Equip Mechanic	1	1	1
Auto Electric Mechanic	1	1	1
Total Apparatus-Repair	<u>2</u>	<u>2</u>	<u>2</u>

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00715 - Vehicle Management and Supply			
240110 - Apparatus-Stores			
Senior Storekeeper	1	1	1
Total Apparatus-Stores	1	1	1
Total Vehicle Management and Supply	3	3	3
00718 - Fire Fighting Operations			
240191 - Fire Fighting-Administration			
Chief of Fire Department	1	1	1
Deputy Fire Chief	2	2	2
Senior Chief	2	2	2
Battalion Fire Chief	26	26	26
Principal Clerk	1	1	1
Total Fire Fighting-Administration	32	32	32
240195 - Fire Fighting-Operations			
Fire Captain	65	65	65
Fire Lieutenant	130	130	130
Fire Sergeant	134	134	134
Fire Engine Operator	120	120	120
Fire Fighter Driver	88	88	88
Fire Fighter	500	500	500
Total Fire Fighting-Operations	1,037	1,037	1,037
240205 - Marine Operations-Fireboat			
Fire Boat Operator	1	1	1
Fire Boat Deckhand	2	2	2
Total Marine Operations-Fireboat	3	3	3
240215 - Airport Operations-Crash Crew			
Fire Sergeant	6	6	6
Fire Engine Operator	3	3	3
Fire Fighter	2	2	2
Total Airport Operations-Crash Crew	11	11	11
Total Fire Fighting Operations	1,083	1,083	1,083

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00760 - Communication and System Support			
240065 - Fire Communication-Administratior			
Supervising Fire Dispatcher	1	1	1
Asst Sprv Fire Dispatcher	1	1	1
Sr Fire Dispatcher	1	1	1
Senior Clerk	1	1	1
Total Fire Communication-Administration	4	4	4
240075 - Fire Communication-Dispatch			
Fire Dispatcher	3	3	3
Sr Asst Fire Dispatcher	4	4	4
Assistant Fire Dispatcher	18	18	18
Asst Fire Dispatcher 2/20/95	2	2	2
Total Fire Communication-Dispatch	27	27	27
Total Communication and System Support	31	31	31
10151 - Casino Municipal Services-Fire			
241000 - Fire Fighting-Casino Mun Serv			
Fire Fighter	21	21	21
Total Fire Fighting-Casino Mun Serv	21	21	21
241010 - Fire Marshal-Casino Mun Serv			
Plan Examiner - Fire Protect	2	2	2
Fire Prevention Inspector	5	5	5
Total Fire Marshal-Casino Mun Serv	7	7	7
241015 - EMS-Casino Mun Serv			
Emer Mobile Med Tech	3	3	3
Paramedic	5	5	5
Total EMS-Casino Mun Serv	8	8	8
Total Casino Municipal Services-Fire	36	36	36
Agency Total	1,535	1,535	1,535

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Health and Wellness Promotion's goal is 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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 28,572,724	City Appropriations	\$ 27,738,672	\$ 29,237,054	\$ 1,498,382
58,528,164	Grant Appropriations	59,408,196	58,528,164	(880,032)
<u>2,600,000</u>	Capital Appropriations	<u>5,000,000</u>	<u>1,500,000</u>	<u>(3,500,000)</u>
\$ 89,700,888	Total Appropriations	\$ 92,146,868	\$ 89,265,218	\$ (2,881,650)
\$ 13,742,608	City Revenues	\$ 13,662,084	\$ 13,742,608	\$ 80,524
58,528,164	Grant Revenues	59,408,196	58,528,164	(880,032)
<u>2,600,000</u>	Capital Revenues	<u>5,000,000</u>	<u>1,500,000</u>	<u>(3,500,000)</u>
\$ 74,870,772	Total Revenues	\$ 78,070,280	\$ 73,770,772	\$ (4,299,508)
\$ 14,830,116	NET TAX COST:	\$ 14,076,588	<u>\$ 15,494,446</u>	\$ 1,417,858

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
276	City Positions	277	239	275	(2)
<u>134</u>	Grant Positions	<u>130</u>	<u>105</u>	<u>129</u>	(1)
410	Total Positions	407	344	404	(3)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 11,665,555	\$ 8,547,112	\$ (3,118,443)
Personal Health Services	3,534,261	3,530,595	(3,666)
Community Health Services	65,511,910	64,919,912	(591,998)
Environmental Health Services	5,773,962	5,834,670	60,708
Clinical Health Services	<u>5,661,180</u>	<u>6,432,929</u>	<u>771,749</u>
Total Appropriations	\$ 92,146,868	\$ 89,265,218	\$ (2,881,650)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office; Duplication and Delivery; Health Information, Policy, Planning, Evaluation and Research (HIPPER); Grants, Contracts and Development; Vital Records; Medical Director's Office; Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department; health communications; epidemiology and data management/dissemination; policy and evaluation; contracts' processing and tracking; grant support; and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Establish strategic partnerships with key agencies and systems to leverage and maximize health services.
2. Promote continuous quality improvements in health services through staff education and program development.
3. Increase acquisition of new grants and funding resources to allow for expansion and innovation in services.
4. Improve citizens and community access to DHWP services, resources and information.
5. Increase the amount of sustainable revenue (fees and payments) collected by the department for services rendered.
6. Strengthen DHWP's infrastructure for collecting, managing, tracking and reporting critical information.

MAJOR INITIATIVES FOR FY 2007-08:

- Implement a new patient management system that enhances services, data collection, and reimbursements.
- Continue actions to meet Strategic Plan Goals/Objectives that address health priorities.
- Develop a Strategic Platform for the Public/Private Partnership with Children's Hospital addressing: childhood lead poisoning, child nutrition and obesity and childhood injury prevention.
- Create a Strategic Plan and Work Plan for addressing and reducing HIV/AIDs in Detroit.
- Create and distribute community health assessment profiles for the Next Detroit Neighborhood Initiative.
- Design and implement a Public Health Policy process and agenda for the Department.
- Establish a Blue Ribbon Committee that can provide recommendations for best facility usage, renovations and/or relocation of the DHWP.
- Implement the Business & Labor Response to AIDs Program to increase HIV/AIDs outreach, education and testing in the community.
- Establish a plan and schedule for renovating the Northeast and Grace Ross Health Centers.
- Co-convene the Food and Fitness Initiative and support the planning efforts for creating long-term solutions for access and use of healthy locally grown foods by Detroit residents.
- Through the Growing Well Initiative create environments where Detroit's youth may acquire habits and experiences to develop into healthy adults.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Conduct and disseminate a Behavioral Risk Factor Survey in Detroit.
- Through partnerships create an African American Male Health Initiative focusing on prevention of chronic disease, violence prevention and substance abuse prevention
- In partnership with others implement an oral health model that expands dental services within the DHWP and in the community for residents.
- Obtain resources to expand the Helping Hand Project to reduce chronic homelessness in Detroit.
- Establish strategic activities and partnerships that impact health disparities; especially infant mortality.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made				
Establish New Public Health Collaborations	2	3	3	3
Signed and maintained Contracts with all QHP's	5	5	5	5
Efficiency: Program Costs related to Units of Activity				
Increase new grant revenues and resources	\$5,000,000	\$3,200,000	\$3,000,000	\$3,000,000
Activity Costs	\$7,487,326	\$5,165,032	\$11,665,555	\$8,547,112

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	13	\$3,312,444	15	\$3,666,337	15	\$3,650,746
250020 - Duplication Delivery	2	\$192,913	3	\$197,192	2	\$164,856
250050 - Vital Records	12	\$847,193	12	\$839,306	12	\$836,050
250060 - Biostatistics	13	\$993,005	14	\$1,024,792	14	\$1,075,460
APPROPRIATION TOTAL	40	\$5,345,555	44	\$5,727,627	43	\$5,727,112
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
APPROPRIATION TOTAL	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
12394 - Health Bonds						
250995 - Health Bonds	0	\$5,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000,000	0	\$0	0	\$0
12675 - GO Bonds Animal Control Facilities 08-09						
250225 - GO Bonds Animal Control Facilities C	0	\$0	0	\$0	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,500,000
ACTIVITY TOTAL	40	\$11,665,555	44	\$7,047,627	43	\$8,547,112

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,834,406	2,032,375	2,105,391
EMPBENESL - Employee Benefi	1,215,698	1,363,726	1,323,780
PROFSVCSL - Professional/Cont	110,814	293,540	140,000
OPERSUPSL - Operating Supplie	155,175	154,585	222,480
OPERSVCSL - Operating Service	1,883,460	1,747,399	1,816,307
CAPEQUPSL - Capital Equipmen	3,009,000	9,000	1,501,690
CAPOUTLSL - Capital Outlays/Mi	2,000,000	0	0
OTHEXPSSL - Other Expenses	1,378,000	1,368,000	1,368,000
FIXEDCHGSL - Fixed Charges	79,002	79,002	69,464
<i>A25000 - Department of Health and Wl</i>	<i>11,665,555</i>	<i>7,047,627</i>	<i>8,547,112</i>
AC0525 - Administration	11,665,555	7,047,627	8,547,112
Grand Total	11,665,555	7,047,627	8,547,112

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through three (3) family health centers, the DHWP provides primary care services to vulnerable populations residing in the city. Maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. The DHWP will partner with federally qualified health centers, community based health centers, and health care systems, to increase the capacity to service residents who are uninsured or underinsured.

GOAL

1. Ensure access to primary care, public health, prevention and screening services for all Detroit citizens.
2. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
3. Reduce the disparities in health for Detroit residents in key areas such as Asthma, Diabetes and Infant Mortality.
4. Prevent/assure treatment and recovery for substance abuse.
5. Prevent and control the prevalence and spread of infectious diseases (STD, HIV, etc.).
6. Improve and protect the health of vulnerable populations (women, infants, children and the aged).
7. Capture 100% of potential revenue for health services delivered.

MAJOR INITIATIVES FOR FY 2007-08:

- Partnering with community based agencies to increase the availability of family planning services and enrollment into Plan First in the community.
- Improving the efficiency of clinical operations and medical documentation with the implementation of the patient management system.
- Renovation of Northeast and Grace Ross Health Clinics.
- Increase availability of dental care to uninsured and underinsured adults.
- Implement children's fluoride varnish and dental sealant initiatives in Head Start locations.
- Continue efforts to maximize clinic service billings and revenue collections.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop and implement a quality improvement program within the health clinics.
- Developing a recruitment and retention strategy for nurses.
- Implement "Senior Wellness Agenda and Center" A component of the Aging Well initiative.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outcomes: Results or Impacts of Program Activities				
Reduce the prevalence of childhood lead poisoning.	6.1%	4.2%	4.0%	3.5%
Continued decrease in the Infant Mortality Rate	15.9	13.4	13.0	12.5
Outputs: Units of Activity directed towards Goals				
Performance Projections for WIC are met	34,935	35,578	35,316	35,500
Activity Costs	\$2,829,366	\$3,910,294	\$3,534,261	3,530,595

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Personal Services Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Primary Family Care						
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$425,894	4	\$481,340	4	\$448,968
250510 - Bruce Douglas Center	0	\$0	0	\$15,112	0	\$15,112
APPROPRIATION TOTAL	4	\$425,894	4	\$496,452	4	\$464,080
10889 - Grace Ross Center						
250641 - Grace Ross Center	7	\$695,682	7	\$733,355	7	\$716,886
APPROPRIATION TOTAL	7	\$695,682	7	\$733,355	7	\$716,886
10890 - Northeast Center						
250642 - Northeast Center	11	\$1,248,312	11	\$1,293,918	11	\$1,256,325
APPROPRIATION TOTAL	11	\$1,248,312	11	\$1,293,918	11	\$1,256,325
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	10	\$1,164,373	9	\$1,103,399	9	\$1,093,304
APPROPRIATION TOTAL	10	\$1,164,373	9	\$1,103,399	9	\$1,093,304
ACTIVITY TOTAL	32	\$3,534,261	31	\$3,627,124	31	\$3,530,595

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,291,205	1,222,750	1,226,203
EMPBENESL - Employee Benefi	864,573	833,340	779,110
PROFSVCSL - Professional/Cont	1,148,157	1,299,157	1,299,157
OPERSUPSL - Operating Supplie	90,058	131,474	85,000
OPERSVCSL - Operating Service	133,168	122,505	117,015
CAPEQUPSL - Capital Equipmen	7,100	15,998	22,210
OTHEXPSSL - Other Expenses	0	1,900	1,900
<i>A25000 - Department of Health and Wl</i>	<i>3,534,261</i>	<i>3,627,124</i>	<i>3,530,595</i>
AC1025 - Personal Health Services	3,534,261	3,627,124	3,530,595
Grand Total	3,534,261	3,627,124	3,530,595

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The DHWP emphasizes services, which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

GOALS:

1. Establish Standards of Productivity for all home visitation programs.
2. Assure follow-up and case management for all positive tests (Lead, HIV etc.).
3. Provide comprehensive screening, testing and early diagnosis for treatable and preventable diseases.
4. Conduct activities and develop materials that increase the public's understanding and awareness of public health issues and care.
5. Improve the health and well-being of City employees.

MAJOR INITIATIVES FOR FY 2007-08:

- Ensure every newborn child receives a nursing home visit, from Maternal and Infant Health Program (MIHP) providers in the City of Detroit.
- Recruitment and retention of public health nursing staff, who conduct home visits.
- Increase the productivity of home visiting programs (i.e. Nurse Family Partnership, Immunizations, Lead, and Children Special Health Care Services (CSHCS).
- Implement the patient management system and accompanying technology to facilitate increase in productivity for documentation.
- Update and implement new processes to bill for services and collect revenues.
- Support Next Detroit Neighborhoods Initiative through providing health screening, health education and outreach for public health and clinic servicers.
- Implement actions to increase lead risk assessments and other actions to reduce lead poisoning.
- Enhance DHWP services to women receiving residential substance abuse treatment services.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance the role of public health nurses in the overall strategic goals of DHWP.
- Implement a recruitment and retention plan for nurses with the DHWP.
- Implement Community Public Health Grand Round in neighborhoods.
- Implement collaborative action to address infectious diseases (Chlamydia, HIV/AIDS, etc.) in young adults and teens.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Home visitation for all programs increased	25%	25%	10%	10%
DHWP participates in or conducts at least one community education activity per month.	12	12	20	20
Number of primary care users	17,972	12,990	13,000	13,000
Visits to Primary Care Network	53,777	25,500	26,000	26,000
Waiting period for new prenatal appointment	1 – 2 weeks	1 – 2 weeks	1 – 2 weeks	1 – 2 weeks
Waiting period for new pediatric appointment	1 – 2 weeks	1 – 2 weeks	1 – 2 weeks	2 – 5 days
Activity Costs	\$63,651,320	\$56,869,849	\$65,511,910	\$64,919,912

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Epidemiology	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	22	\$1,830,169	21	\$1,780,283	21	\$1,735,625
250345 - Immunization - General Fund	8	\$387,172	8	\$370,338	8	\$372,041
250350 - STD Control	8	\$591,379	8	\$599,499	8	\$586,070
APPROPRIATION TOTAL	38	\$2,808,720	37	\$2,750,120	37	\$2,693,736
00076 - Drug Education						
250710 - Drug Education	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	5	\$386,103	4	\$376,115	4	\$463,442
250190 - Community Nursing Services-Comm	16	\$1,249,937	16	\$1,206,315	16	\$1,224,769
250200 - Infant Death Reduction-Community	12	\$872,824	12	\$894,183	12	\$904,401
250210 - Medicaid Screening-Community	10	\$333,724	10	\$514,331	10	\$566,212
250270 - School Vision & Hearing	3	\$429,901	3	\$484,641	3	\$346,291
250700 - Medical Social Work	5	\$313,456	4	\$316,152	4	\$325,472
APPROPRIATION TOTAL	51	\$3,585,945	49	\$3,791,737	49	\$3,830,587
00078 - Substance Abuse						
250300 - Substance Abuse Administration	5	\$650,110	5	\$583,167	5	\$643,444
APPROPRIATION TOTAL	5	\$650,110	5	\$583,167	5	\$643,444
00410 - Nutrition Services						
250640 - Nutrition Services	7	\$457,106	7	\$447,474	7	\$457,478
APPROPRIATION TOTAL	7	\$457,106	7	\$447,474	7	\$457,478
12288 - Sub Abuse Coordin Agency 9/2008						
258136 - Sub Abuse Coordin Agency 9/2008	0	\$21,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,700,000	0	\$0	0	\$0
12289 - Medicaid Substance Abuse 9/2008						
258137 - Medicaid Substance Abuse 9/2008	0	\$7,610,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,610,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

WIC Supplemental Food 9/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12290 - WIC Supplemental Food 9/2008						
258358 - WIC Supplemental Food 9/2008	65	\$4,738,528	0	\$0	0	\$0
APPROPRIATION TOTAL	65	\$4,738,528	0	\$0	0	\$0
12291 - Summer Food Service 9/2008						
258359 - Summer Food Service 9/2008	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
12292 - Dietetic Intern Service						
258360 - Dietetic Intern Service	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
12296 - Adol Hlth-Teen Health Centers 9/2008						
258541 - Adol Hlth-Teen Health Centers 9/200	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12297 - AIDS/HIV Consortia 9/2008						
258542 - AIDS/HIV Consortia 9/2008	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12298 - AIDS/HIV Family Services 9/2008						
258543 - AIDS/HIV Family Services 9/2008	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0
12299 - AIDS/HIV Prev & Planning 9/2008						
258544 - AIDS/HIV Prev & Planning 9/2008	0	\$700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,000	0	\$0	0	\$0
12300 - AIDS/HIV Rapid Testing 9/2008						
258545 - AIDS/HIV Rapid Testing 9/2008	0	\$78,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$78,000	0	\$0	0	\$0
12301 - Bio-Terrorism Emer Prep 9/2008						
258546 - Bio-Terrorism Emer Prep 9/2008	3	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$450,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12302 - Bio-Terrorism Laboratory 9/2008						
258547 - Bio-Terrorism Laboratory 9/2008	1	\$160,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$160,000	0	\$0	0	\$0
12303 - Children's Trust Fund 9/2008						
258548 - Children's Trust Fund 9/2008	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
12304 - Cities Readiness Initiatives 9/2008						
258549 - Cities Readiness Initiatives 9/2008	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
12305 - CSHCS Outreach & Advocacy 9/2008						
258550 - CSHCS Outreach & Advocacy 9/2008	10	\$849,240	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$849,240	0	\$0	0	\$0
12306 - Family Planning 9/2008						
258551 - Family Planning 9/2008	6	\$1,165,000	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$1,165,000	0	\$0	0	\$0
12307 - Immunization Action Plan 9/2008						
258552 - Immunization Action Plan 9/2008	4	\$483,000	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$483,000	0	\$0	0	\$0
12308 - Infant Mortality Coalition Support 9/2008						
258553 - Infant Mortality Coalition Support 9/2008	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0
12309 - Laboratory Service 9/2008						
258554 - Laboratory Service 9/2008	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12310 - Local Maternal & Children BG 9/2008						
258555 - Local Maternal & Children BG 9/2008	11	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,770,853	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Tobacco Reduction 9/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12311 - Local Tobacco Reduction 9/2008						
258556 - Local Tobacco Reduction 9/2008	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12312 - Minority Health 9/2008						
258557 - Minority Health 9/2008	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12313 - Nurse/Partnership 9/2008						
258558 - Nurse/Partnership 9/2008	7	\$580,000	0	\$0	0	\$0
APPROPRIATION TOTAL	7	\$580,000	0	\$0	0	\$0
12314 - Pandemic Flu Supplement 9/2008						
258559 - Pandemic Flu Supplement 9/2008	0	\$280,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$280,000	0	\$0	0	\$0
12316 - STD Control 9/2008						
258561 - STD Control 9/2008	10	\$554,041	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$554,041	0	\$0	0	\$0
12317 - Vaccine Replacement & Handling 9/2008						
258562 - Vaccine Replacement & Handling 9/2008	0	\$176,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,000	0	\$0	0	\$0
12318 - Employment & Training Work First Program 9/2008						
258563 - Employment & Training Work First Program 9/2008	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12319 - Youth Department SAFETY Program 6/2009						
258564 - Youth Department SAFETY Program 6/2009	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
12320 - HIV Emerg Supp Relief 2/2009						
258818 - HIV Emerg Supp Relief 2/2009	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

HOPWA AIDS Housing 6/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HOPWA AIDS Housing 6/2008						
<i>APPROPRIATION ORGANIZATION</i>						
12321 - HOPWA AIDS Housing 6/2008						
258819 - HOPWA AIDS Housing 6/2008	0	\$1,640,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,640,000	0	\$0	0	\$0
12322 - Healthy Start Initiative 7/2008						
258820 - Healthy Start Initiative 7/2008	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
12323 - TB Prev & Control 12/2008						
258821 - TB Prev & Control 12/2008	0	\$575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$575,000	0	\$0	0	\$0
12324 - Women & Children Expansion/Enhancen						
258822 - Women & Children Expansion/Enharen	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
12325 - Drug Free Community Support 9/2008						
258823 - Drug Free Community Support 9/200	0	\$99,595	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$99,595	0	\$0	0	\$0
12326 - Asthma Health Services 8/2008						
258824 - Asthma Health Services 8/2008	0	\$180,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$0
12494 - Sub Abuse Coordin Agency 9/2009						
258138 - Sub Abuse Coordin Agency 9/2009	0	\$0	0	\$21,700,000	0	\$21,700,000
APPROPRIATION TOTAL	0	\$0	0	\$21,700,000	0	\$21,700,000
12495 - Medicaid Substance Abuse 9/2009						
258139 - Medicaid Suibstance Abuse 9/2009	0	\$0	0	\$7,610,000	0	\$7,610,000
APPROPRIATION TOTAL	0	\$0	0	\$7,610,000	0	\$7,610,000
12496 - WIC Supplemental Food 9/2009						
258361 - WIC Supplemental Food 9/2009	0	\$0	66	\$4,611,852	66	\$4,611,852
APPROPRIATION TOTAL	0	\$0	66	\$4,611,852	66	\$4,611,852

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Summer Food Service 9/2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Summer Food Service 9/2009						
<i>APPROPRIATION ORGANIZATION</i>						
12497 - Summer Food Service 9/2009						
258362 - Summer Food Service 9/2009	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12498 - Dietetic Intern Service 9/2009						
258363 - Dietetic Intern Service 9/2009	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
12501 - Adol Hlth Alter Models 9/2009						
258565 - Adol Hlth Alter Models 9/2009	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
12502 - Adol Hlth Teen Health Ctrs 9/2009						
258566 - Adol Hlth Teen Health Ctrs 9/2009	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$170,000	0	\$170,000
12503 - Aids/Hiv Consortia 9/2009						
258567 - Aids/Hiv Consortia 9/2009	0	\$0	0	\$325,000	0	\$325,000
APPROPRIATION TOTAL	0	\$0	0	\$325,000	0	\$325,000
12504 - Aids/Hiv Family Services 9/2009						
258568 - Aids/HIV Family Services	0	\$0	0	\$54,099	0	\$54,099
APPROPRIATION TOTAL	0	\$0	0	\$54,099	0	\$54,099
12505 - Aids/Hiv Prev & Planning 9/2009						
258569 - Aids/HIV Prev & Planning 9/2009	0	\$0	0	\$688,038	0	\$688,038
APPROPRIATION TOTAL	0	\$0	0	\$688,038	0	\$688,038
12506 - Aids/Hiv Rapid Testing 9/2009						
258570 - Aids/HIV Rapid Testing 9/2009	0	\$0	0	\$543,000	0	\$543,000
APPROPRIATION TOTAL	0	\$0	0	\$543,000	0	\$543,000
12507 - Bio-Terrorism Emerg Prep 9/2009						
258571 - Bio-Terrorism Emerg Prep 9/2009	0	\$0	1	\$263,000	1	\$263,000
APPROPRIATION TOTAL	0	\$0	1	\$263,000	1	\$263,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Bio-Terrorism Laboratory 9/2009						
<i>APPROPRIATION ORGANIZATION</i>						
12508 - Bio-Terrorism Laboratory 9/2009						
258572 - Bio-Terrorism Laboratory 9/2009	0	\$0	1	\$160,000	1	\$160,000
APPROPRIATION TOTAL	0	\$0	1	\$160,000	1	\$160,000
12509 - Children's Trust Fund 9/2009						
258573 - Children's Trust Fund 9/2009	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953
12510 - Cities Readiness Initiatives 9/2009						
258574 - Cities Readiness Initiatives 9/2009	0	\$0	0	\$360,000	0	\$360,000
APPROPRIATION TOTAL	0	\$0	0	\$360,000	0	\$360,000
12511 - CSHCS Outreach & Advocacy 9/2009						
258575 - CSHCS Outreach & Advocacy 9/2009	0	\$0	10	\$912,303	10	\$912,303
APPROPRIATION TOTAL	0	\$0	10	\$912,303	10	\$912,303
12512 - Early Warning Infectious Disease 9/2009						
258576 - Early Warning Infectious Disease 9/2009	0	\$0	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$5,000
12513 - Family Planning 9/2009						
258577 - Family Planning 9/2009	0	\$0	6	\$1,085,000	6	\$1,085,000
APPROPRIATION TOTAL	0	\$0	6	\$1,085,000	6	\$1,085,000
12514 - Immunization Action Plan 9/2009						
258578 - Immunization Action Plan 9/2009	0	\$0	6	\$441,655	6	\$441,655
APPROPRIATION TOTAL	0	\$0	6	\$441,655	6	\$441,655
12515 - Infant Mortality Coalition Support 9/2009						
258579 - Infant Mortality Coalition Support 9/2009	0	\$0	0	\$130,000	0	\$130,000
APPROPRIATION TOTAL	0	\$0	0	\$130,000	0	\$130,000
12516 - Laboratory Services 9/2009						
258580 - Laboratory Services 9/2009	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Maternal & Children BG 9/2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local Meternal & Children BG 9/2009						
<i>APPROPRIATION ORGANIZATION</i>						
12517 - Local Meternal & Children BG 9/2009						
258581 - Local Maternal & Children BG 9/2009	0	\$0	11	\$1,709,654	9	\$1,709,654
APPROPRIATION TOTAL	0	\$0	11	\$1,709,654	9	\$1,709,654
12518 - Local Tobacco Reduction 9/2009						
258582 - Local Tobacco Reduction 9/2009	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
12519 - Minority Health 9/2009						
258583 - Minority Health 9/2009	0	\$0	0	\$40,000	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$40,000	0	\$40,000
12520 - Nurse/Partnership 9/2009						
258574 - Cities Readiness Initiatives 9/2009	0	\$0	0	\$0	0	\$0
258584 - Nurse/Partnership 9/2009	0	\$0	9	\$495,483	7	\$495,483
APPROPRIATION TOTAL	0	\$0	9	\$495,483	7	\$495,483
12521 - Oral Health - Varnish Program 9/2009						
258585 - Oral Health - Varnish Program 9/2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12523 - STD Control 9/2009						
258587 - STD Control 9/2009	0	\$0	10	\$554,041	10	\$554,041
APPROPRIATION TOTAL	0	\$0	10	\$554,041	10	\$554,041
12524 - Vaccine Replacement & Handling 9/2009						
258588 - Vaccine Replacement & Handling 9/2009	0	\$0	0	\$153,873	0	\$153,873
APPROPRIATION TOTAL	0	\$0	0	\$153,873	0	\$153,873
12525 - Employment & Training "Work First" Prog						
258589 - Employment & Training "Work First" I	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
12526 - Youth Department Safety Program 6/2009						
258590 - Youth Department Safety Program 6/2009	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

HIV Emergency Supp Relief 2/2010 Hiv Emergency Supp Relief 2/2010	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12527 - Hiv Emergency Supp Relief 2/2010						
258825 - HIV Emergency Supp Relief 2/2010	0	\$0	0	\$8,766,530	0	\$8,766,530
APPROPRIATION TOTAL	0	\$0	0	\$8,766,530	0	\$8,766,530
12528 - HOPWA Aids Housing 6/2009						
258826 - HOPWA Aids Housing 6/2009	0	\$0	0	\$1,640,000	0	\$1,640,000
APPROPRIATION TOTAL	0	\$0	0	\$1,640,000	0	\$1,640,000
12529 - Healthy Start Initiative 7/2009						
258827 - Healthy Start Initiative 7/2009	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
12530 - TB Prev & Control 12/2009						
258828 - TB Prev & Control 12/2009	0	\$0	0	\$531,401	0	\$531,401
APPROPRIATION TOTAL	0	\$0	0	\$531,401	0	\$531,401
12531 - Womens & Childrens Expansion/Enchan						
258829 - Womens & Childrens Expansion/Enc	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12532 - Drug Free Community Support 9/2009						
258830 - Drug Free Community Support 9/200	0	\$0	0	\$99,595	0	\$99,595
APPROPRIATION TOTAL	0	\$0	0	\$99,595	0	\$99,595
ACTIVITY TOTAL	221	\$65,511,910	221	\$64,867,165	217	\$64,919,912

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	8,029,552	7,993,005	8,455,183
EMPBENESL - Employee Benefi	5,332,813	5,374,391	5,346,301
PROFSVCSL - Professional/Cont	47,812,837	50,781,711	48,500,751
OPERSUPSL - Operating Supplie	400,710	244,664	236,014
OPERSVCSL - Operating Service	2,561,623	122,067	1,866,618
CAPEQUPSL - Capital Equipmen	21,498	36,999	23,501
OTHEXPSSL - Other Expenses	1,352,877	314,328	491,544
<i>A25000 - Department of Health and Wl</i>	<i>65,511,910</i>	<i>64,867,165</i>	<i>64,919,912</i>
AC1525 - Community Health Services	65,511,910	64,867,165	64,919,912
Grand Total	65,511,910	64,867,165	64,919,912

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on the core public health function of prevention and control of environmental health hazards through education and enforcement of local and state codes. Activities and services include: animal control code enforcement; dog licensing; animal bite investigations; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; inspection and licensing of food service establishments; food borne illness and other environmentally related disease investigations.

Also housed in this Division are the Communicable Disease Prevention and Control Section and the Office of Emergency Public Health Preparedness.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control food borne illness within our communities.
3. Reduce complaints and threats imposed by stray animals in the community.
4. Expand the capacity of DHWP workers as first responders in the event of a terrorist threat or attack.
5. Maintain active surveillance and reporting on community and environmental factors impacting the safety and well-being of Detroit Citizens.

MAJOR INITIATIVES FOR FY 2007-08:

- Begin construction of a new Animal Control and Care Facility.
- Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
- Reduce the number of animal bites by 20%.
- Develop a working agreement with the Department of Environmental Affairs to identify contaminated sites within the City that may have Public Health impacts.
- Establish a Restaurant Manager's Food Safety Training Course to ensure adequate food safety is maintained within each local restaurant. Amend the current Food Safety ordinance to mandate that all food establishments have a trained Manager on duty during operating hours.
- Reevaluate the Environmental Health and Food Sanitation programs for reorganization in order to better utilize professional staff.
- Conduct a Tuberculosis program review and evaluation in order to enhance outreach and propose policies directed towards the elimination of TB.
- Expand emergency readiness and training of the department and staff.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Complete the construction of the new Animal Control and Care facility.
- Establish a dog license agreement with all local area Veterinarian Offices in Detroit.
- Complete the revision to the Food Safety Ordinance mandating a Restaurant Manager's Food Safety Training Course as a condition of operation.
- Provide an Environmental Health review of all demolition projects in the City on facilities greater than 5,000 square feet in size.
- Assist with revising Building Code and Blight Ordinance to mandate health evaluations prior to demolition of structures greater than 5,000 square feet, prior to industrial land clearing and soil remediation on industrial sites, condemnation of industrial facilities, and assessing suspected illegal hazardous waste sites prior to clean-up.
- Develop and implement a Public Health Emergency Preparedness course for Public Health Nurses.
- Establish an Emergency Preparedness Training Program that meets the Department of Homeland Security requirements for continuing education.
- Evaluate the Communicable Disease Division's programs for reorganization in order to improve services and effectively utilize professional staff.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Percent of food service establishments inspected	80%	90%	95%	95%
Investigating time-general environmental health request	5 days	5 days	5 days	5 days
DHWP personnel NIMS trained	80%	90%	99%	99%
Monthly MIHAN test completed	14	12	12	12
Exercise planning	2	2	4	4
Investigation time-animal bites	2 days	<3 days	< 3 days	<3 days
Number of stray dogs impounded	3,897	4,067	5,000	6,000
Percent demolition projects assessed (new)	N/A	N/A	N/A	95%
Percent hazardous waste sites evaluations (new)	N/A	N/A	N/A	100%
Activity Costs	\$6,566,599	\$5,182,189	\$5,773,962	\$5,834,670

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Lead Abatement	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Lead Abatement						
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	7	\$252,815	7	\$356,796	6	\$345,505
APPROPRIATION TOTAL	7	\$252,815	7	\$356,796	6	\$345,505
10893 - Animal Control Center						
250645 - Animal Control Center	25	\$1,572,695	25	\$1,699,560	25	\$1,713,166
APPROPRIATION TOTAL	25	\$1,572,695	25	\$1,699,560	25	\$1,713,166
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	12	\$861,117	12	\$833,344	12	\$818,658
APPROPRIATION TOTAL	12	\$861,117	12	\$833,344	12	\$818,658
10895 - Food Sanitation						
250647 - Food Sanitation	24	\$1,439,168	24	\$1,401,291	24	\$1,473,844
APPROPRIATION TOTAL	24	\$1,439,168	24	\$1,401,291	24	\$1,473,844
12293 - Childhood Lead Prev-CDC 6/2008						
258493 - Childhood Lead Prev-CDC 6/2008	4	\$1,135,000	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$1,135,000	0	\$0	0	\$0
12294 - Childhood Lead (MDCH) 9/2008						
258494 - Childhood Lead (MDCH) 9/2008	6	\$513,167	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$513,167	0	\$0	0	\$0
12499 - Childhood Lead Prev - CDC 6/2009						
258495 - Childhood Lead Prev - CDC 6/2009	0	\$0	5	\$1,107,730	5	\$1,107,730
APPROPRIATION TOTAL	0	\$0	5	\$1,107,730	5	\$1,107,730
12500 - Childhood Lead (MDCH) 9/2009						
258496 - Childhood Lead (MDCH) 9/2009	0	\$0	5	\$375,767	5	\$375,767
APPROPRIATION TOTAL	0	\$0	5	\$375,767	5	\$375,767
ACTIVITY TOTAL	78	\$5,773,962	78	\$5,774,488	77	\$5,834,670

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	2,684,083	2,775,477	2,912,864
EMPBENESL - Employee Benefi	1,683,881	1,848,542	1,836,231
PROFSVCSL - Professional/Cont	822,776	708,232	708,232
OPERSUPSL - Operating Supplie	229,647	217,757	171,533
OPERSVCSL - Operating Service	272,539	203,990	175,303
CAPEQUPSL - Capital Equipmen	29,250	20,490	12,000
OTHEXPSSL - Other Expenses	51,786	0	18,507
<i>A25000 - Department of Health and W</i>	<i>5,773,962</i>	<i>5,774,488</i>	<i>5,834,670</i>
AC2025 - Environmental Health Services	5,773,962	5,774,488	5,834,670
Grand Total	5,773,962	5,774,488	5,834,670

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the DHWP consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory and Pharmacy.

GOALS:

1. Expand the sustainable capacity of laboratory and pharmacy as a support service to DHWP programs and community health agencies.
2. Identify strategic partnerships for the referral of clients needing radiology services, and thereby reducing and/or sharing the expense of these services for the department.

MAJOR INITIATIVES FOR FY 2007-08:

- Partner with federally qualified health centers to provide laboratory and pharmaceutical services.
- Provide pharmaceutical prescriptions for clients who have Medicaid or other insurance.
- Maintain emergency preparedness level and preparedness in lab and pharmacy.
- Provide employee drug screening and analysis for the Police Department.
- Conduct a business review of the laboratory to establish a business plan that enhances effectiveness and sustainability.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance accessibility to pharmacy and laboratory services to clients within DHWP, program providers, and other community partners.
- Expand drug screening analysis to other City Departments.
- Increase businesses and providers establishing agreements for receiving laboratory services from DHWP.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Achieve Laboratory Revenues	\$90,022	\$172,750	\$471,000	\$ 100,000
Achieve Pharmacy Revenues	\$200,964	\$452,893	\$380,267	\$ 250,000
Activity Costs	\$8,124,192	\$5,082,593	\$5,661,180	\$6,432,929

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	30	\$2,877,480	30	\$2,909,745	30	\$2,983,790
250480 - Pharmacy	6	\$1,776,009	6	\$1,769,423	6	\$1,761,691
APPROPRIATION TOTAL	36	\$4,653,489	36	\$4,679,168	36	\$4,745,481
00081 - Plant Operation and Maintenance-Herma						
250070 - Housekeeping	0	\$12,627	0	\$13,486	0	\$13,486
250080 - Maintenance	0	\$995,064	0	\$1,091,830	0	\$1,673,962
APPROPRIATION TOTAL	0	\$1,007,691	0	\$1,105,316	0	\$1,687,448
ACTIVITY TOTAL	36	\$5,661,180	36	\$5,784,484	36	\$6,432,929

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,575,263	1,614,307	1,702,191
EMPBENESL - Employee Benefi	1,051,025	1,093,830	1,074,528
PROFSVCSL - Professional/Cont	470,521	429,390	429,390
OPERSUPSL - Operating Supplie	1,530,862	1,521,843	1,521,374
OPERSVCSL - Operating Service	1,024,609	1,114,414	1,696,546
CAPEQUPSL - Capital Equipmen	8,900	8,900	8,900
OTHEXPSSL - Other Expenses	0	1,800	0
<i>A25000 - Department of Health and Wl</i>	<i>5,661,180</i>	<i>5,784,484</i>	<i>6,432,929</i>
AC2525 - Clinical Support Services	5,661,180	5,784,484	6,432,929
Grand Total	5,661,180	5,784,484	6,432,929

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
<i>00068 - Administration</i>					
447555 - Other Reimbursements	736,579	1,400,000	1,400,000	1,400,000	0
447585 - Other Reimbursements-	3,854,302	3,935,056	3,901,765	3,901,765	(33,291)
448115 - Other Fees	2,238,874	2,300,000	2,427,000	2,427,000	127,000
474100 - Miscellaneous Receipts	3,268	3,500	3,500	3,500	0
<i>00068 - Administration</i>	<i>6,833,023</i>	<i>7,638,556</i>	<i>7,732,265</i>	<i>7,732,265</i>	<i>93,709</i>
<i>12394 - Health Bonds</i>					
522100 - Sale Of Bonds	0	5,000,000	0	0	(5,000,000)
<i>12394 - Health Bonds</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>(5,000,000)</i>
<i>12675 - GO Bonds Animal Control Facilities 08-09</i>					
522100 - Sale Of Bonds	0	0	0	1,500,000	1,500,000
<i>12675 - GO Bonds Animal Control Fac.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
<i>00074 - Primary Family Care</i>					
447585 - Other Reimbursements-	2,093,002	2,000,000	2,000,000	2,000,000	0
<i>00074 - Primary Family Care</i>	<i>2,093,002</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>					
447100 - Hospitals And Clinics	105,533	0	0	0	0
447105 - Hospitals & Clinics Bi	0	200,000	200,000	200,000	0
447115 - Hospitals & Clinics Med	174	10,000	10,000	10,000	0
447585 - Other Reimbursements-	0	0	19,422	19,422	19,422
448115 - Other Fees	43	0	0	0	0
474100 - Miscellaneous Receipts	21,154	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>126,904</i>	<i>210,000</i>	<i>229,422</i>	<i>229,422</i>	<i>19,422</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	102,726	30,000	200,000	200,000	170,000
447115 - Hospitals & Clinics Med	0	200,000	30,000	30,000	(170,000)
448115 - Other Fees	6,889	8,000	8,000	8,000	0
474100 - Miscellaneous Receipts	324	0	0	0	0
<i>10890 - Northeast Center</i>	<i>109,939</i>	<i>238,000</i>	<i>238,000</i>	<i>238,000</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>					
447100 - Hospitals And Clinics	66,282	0	90,000	90,000	90,000
447115 - Hospitals & Clinics Med	25,015	20,000	50,000	50,000	30,000
447585 - Other Reimbursements-	19,191	5,000	50,000	50,000	45,000
448115 - Other Fees	12,784	8,000	0	0	(8,000)
<i>10892 - Herman Keifer Family Center</i>	<i>123,272</i>	<i>33,000</i>	<i>190,000</i>	<i>190,000</i>	<i>157,000</i>
<i>00070 - Communicable Disease Control</i>					
447100 - Hospitals And Clinics	35,883	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
00070 - Communicable Disease Control					
448115 - Other Fees	145,985	76,273	85,920	85,920	9,647
474100 - Miscellaneous Receipts	110,702	22,500	22,500	22,500	0
00070 - Communicable Disease Contr	292,570	98,773	108,420	108,420	9,647
00077 - Community Health Services					
447100 - Hospitals And Clinics	74,724	650,000	500,000	500,000	(150,000)
447115 - Hospitals & Clinics Med	0	81,700	0	0	(81,700)
447570 - Other Reimbursement-M	110,726	118,400	203,100	203,100	84,700
447585 - Other Reimbursements-	0	0	75,000	75,000	75,000
448115 - Other Fees	441	0	0	0	0
474100 - Miscellaneous Receipts	50	0	0	0	0
00077 - Community Health Services	185,941	850,100	778,100	778,100	(72,000)
00078 - Substance Abuse					
447555 - Other Reimbursements	10,750	0	0	0	0
448115 - Other Fees	0	13,000	13,013	13,013	13
00078 - Substance Abuse	10,750	13,000	13,013	13,013	13
00410 - Nutrition Services					
474100 - Miscellaneous Receipts	600	1,000	0	0	(1,000)
00410 - Nutrition Services	600	1,000	0	0	(1,000)
04585 - TB Prevention and Control 1/97					
431110 - Grants-Health -F	7,304	0	0	0	0
04585 - TB Prevention and Control 1/97	7,304	0	0	0	0
10315 - TB Prev & Control 12/2001					
431110 - Grants-Health -F	6,493	0	0	0	0
10315 - TB Prev & Control 12/2001	6,493	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2002					
431110 - Grants-Health -F	451,234	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2002	451,234	0	0	0	0
10527 - TB Prev & Control 12/2002					
431110 - Grants-Health -F	(33,741)	0	0	0	0
10527 - TB Prev & Control 12/2002	(33,741)	0	0	0	0
10772 - Adol Health - Alter Models 9/2003					
447555 - Other Reimbursements	120	0	0	0	0
10772 - Adol Health - Alter Models 9/2003	120	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
10783 - Family Planning 9/2003					
447100 - Hospitals And Clinics	(180)	0	0	0	0
10783 - Family Planning 9/2003	(180)	0	0	0	0
10802 - Substance Abuse Model Treatment 9/2003					
431110 - Grants-Health -F	0	0	0	0	0
10802 - Substance Abuse Model Treat	0	0	0	0	0
11000 - Substance Abuse Coordinating Agency 9/2003					
431120 - Grants-Health -St	(207,633)	0	0	0	0
11000 - Substance Abuse Coordinating	(207,633)	0	0	0	0
11008 - Adolescent Health - Teen Health Centers					
431120 - Grants-Health -St	72,916	0	0	0	0
11008 - Adolescent Health - Teen Heal	72,916	0	0	0	0
11014 - Local Maternal & Children BG 9/2004					
431100 - Grants-Health	15,784	0	0	0	0
11014 - Local Maternal & Children BG	15,784	0	0	0	0
11017 - Family Planning 9/2004					
448115 - Other Fees	(60)	0	0	0	0
11017 - Family Planning 9/2004	(60)	0	0	0	0
11030 - HIV Emergency Relief 2/2004					
431110 - Grants-Health -F	104,964	0	0	0	0
11030 - HIV Emergency Relief 2/2004	104,964	0	0	0	0
11032 - Healthy Start Initiative 6/2004					
431110 - Grants-Health -F	(182,656)	0	0	0	0
11032 - Healthy Start Initiative 6/2004	(182,656)	0	0	0	0
11033 - TB Prevention & Control 12/2004					
431110 - Grants-Health -F	50	0	0	0	0
11033 - TB Prevention & Control 12/2004	50	0	0	0	0
11181 - Employment & Training Work First Program					
432240 - Grants-Comm-Programs	130,000	0	0	0	0
11181 - Employment & Training Work	130,000	0	0	0	0
11405 - Family Planning 9/2005					
448115 - Other Fees	(3,006)	0	0	0	0
11405 - Family Planning 9/2005	(3,006)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
11416 - Employment & Training "Work First" Prog					
432240 - Grants-Comm-Programs	114,773	0	0	0	0
11416 - Employment & Training "Work	114,773	0	0	0	0
11418 - HIV Emergency Support Relief 2/2006					
431110 - Grants-Health -F	2,631,904	0	0	0	0
11418 - HIV Emergency Support Relief	2,631,904	0	0	0	0
11420 - Healthy Start Initiative 8/2005					
431110 - Grants-Health -F	(91,983)	0	0	0	0
11420 - Healthy Start Initiative 8/2005	(91,983)	0	0	0	0
11421 - TB Prevention & Control 12/2005					
431110 - Grants-Health -F	1,022	0	0	0	0
11421 - TB Prevention & Control 12/20	1,022	0	0	0	0
11423 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	158,845	0	0	0	0
11423 - Women & Children Expansion/	158,845	0	0	0	0
11594 - Healthy Connections - Village Health Wor					
431100 - Grants-Health	44,815	0	0	0	0
11594 - Healthy Connections - Village I	44,815	0	0	0	0
11674 - Sub Abuse Coordin Agency 9/2006					
431120 - Grants-Health -St	6,241,577	0	0	0	0
11674 - Sub Abuse Coordin Agency 9/	6,241,577	0	0	0	0
11675 - Medicaid Substance Abuse 9/2006					
431120 - Grants-Health -St	3,771,823	0	0	0	0
11675 - Medicaid Substance Abuse 9/	3,771,823	0	0	0	0
11676 - WIC Supplemental Food 9/2006					
431120 - Grants-Health -St	1,099,790	0	0	0	0
11676 - WIC Supplemental Food 9/200	1,099,790	0	0	0	0
11677 - Summer Food Service 9/2006					
431110 - Grants-Health -F	860,892	0	0	0	0
11677 - Summer Food Service 9/2006	860,892	0	0	0	0
11682 - Adol Health - Teen Health Ctrs 9/2006					
431100 - Grants-Health	131,250	0	0	0	0
11682 - Adol Health - Teen Health Ctrs	131,250	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11683 - AIDS/HIV Consortia 9/2006					
431120 - Grants-Health -St	250,008	0	0	0	0
11683 - AIDS/HIV Consortia 9/2006	250,008	0	0	0	0
11684 - AIDS/HIV Family Services 9/2006					
431120 - Grants-Health -St	13,525	0	0	0	0
11684 - AIDS/HIV Family Services 9/2006	13,525	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9/2006					
431120 - Grants-Health -St	143,706	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9/2006	143,706	0	0	0	0
11686 - Local Tobacco Reduction 9/2006					
431120 - Grants-Health -St	18,620	0	0	0	0
11686 - Local Tobacco Reduction 9/2006	18,620	0	0	0	0
11688 - Local Maternal & Children BG 9/2006					
431100 - Grants-Health	10,800	0	0	0	0
431120 - Grants-Health -St	405,531	0	0	0	0
432330 - Grants-Other	23,509	0	0	0	0
11688 - Local Maternal & Children BG 9/2006	439,840	0	0	0	0
11689 - CSHCS Outreach & Advocacy 9/2006					
431120 - Grants-Health -St	118,126	0	0	0	0
447555 - Other Reimbursements	50,083	0	0	0	0
11689 - CSHCS Outreach & Advocacy 9/2006	168,209	0	0	0	0
11690 - Family Planning 9/2006					
431120 - Grants-Health -St	29,975	0	0	0	0
447100 - Hospitals And Clinics	3,175	0	0	0	0
448115 - Other Fees	3,236	0	0	0	0
11690 - Family Planning 9/2006	36,386	0	0	0	0
11691 - Immunization Action Plan 9/2006					
431120 - Grants-Health -St	120,029	0	0	0	0
11691 - Immunization Action Plan 9/2006	120,029	0	0	0	0
11692 - Minority Health 9/2006					
431100 - Grants-Health	41,361	0	0	0	0
11692 - Minority Health 9/2006	41,361	0	0	0	0
11693 - Primary Care - CHASS 9/2006					
431120 - Grants-Health -St	(668,222)	0	0	0	0
11693 - Primary Care - CHASS 9/2006	(668,222)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

		2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 						
11694 - STD Control 9/2006						
431120 - Grants-Health -St		146,275	0	0	0	0
11694 - STD Control 9/2006		146,275	0	0	0	0
11695 - Laboratory Services 9/2006						
431120 - Grants-Health -St		22,230	0	0	0	0
11695 - Laboratory Services 9/2006		22,230	0	0	0	0
11696 - Bio-Terrorism Laboratory 9/2006						
431120 - Grants-Health -St		(43,395)	0	0	0	0
11696 - Bio-Terrorism Laboratory 9/2006		(43,395)	0	0	0	0
11697 - Vaccine Replacement & Handling 9/2006						
431120 - Grants-Health -St		43,852	0	0	0	0
11697 - Vaccine Replacement & Handling 9/2006		43,852	0	0	0	0
11698 - Children's Trust Fund 9/2006						
431120 - Grants-Health -St		3,750	0	0	0	0
11698 - Children's Trust Fund 9/2006		3,750	0	0	0	0
11700 - Project Helping Hand 2008						
431120 - Grants-Health -St		170,436	0	0	0	0
11700 - Project Helping Hand 2008		170,436	0	0	0	0
11701 - Nurse/Partnership 9/2006						
431120 - Grants-Health -St		207,727	0	0	0	0
11701 - Nurse/Partnership 9/2006		207,727	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006						
431120 - Grants-Health -St		163,056	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006		163,056	0	0	0	0
11703 - HIV Emer Support Relief 2/2007						
431110 - Grants-Health -F		5,332,576	0	0	0	0
431120 - Grants-Health -St		2,215,207	0	0	0	0
11703 - HIV Emer Support Relief 2/2007		7,547,783	0	0	0	0
11704 - HOPWA AIDS Housing 6/2006						
431110 - Grants-Health -F		1,554,000	0	0	0	0
11704 - HOPWA AIDS Housing 6/2006		1,554,000	0	0	0	0
11705 - Healthy Start Initiative 8/2006						
431110 - Grants-Health -F		752,275	0	0	0	0
11705 - Healthy Start Initiative 8/2006		752,275	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
11706 - TB Prevention & Control 12/2006					
431110 - Grants-Health -F	516,577	0	0	0	0
11706 - TB Prevention & Control 12/20	516,577	0	0	0	0
11767 - WC Child and Family Substance Abuse S					
431140 - Grants-Health -C	69,944	0	0	0	0
11767 - WC Child and Family Substan	69,944	0	0	0	0
11962 - Sub Abuse Coordin Agency 9/2007					
431120 - Grants-Health -St	14,509,930	0	0	0	0
447555 - Other Reimbursements	100	0	0	0	0
521100 - Grant Contributions-Cas	1,200,000	0	0	0	0
11962 - Sub Abuse Coordin Agency 9/	15,710,030	0	0	0	0
11964 - Medicaid Substance Abuse 9/2007					
431120 - Grants-Health -St	4,943,226	0	0	0	0
11964 - Medicaid Substance Abuse 9/2	4,943,226	0	0	0	0
11967 - WIC Supplemental Food 9/2007					
431120 - Grants-Health -St	3,441,300	0	0	0	0
11967 - WIC Supplemental Food 9/200	3,441,300	0	0	0	0
12028 - Dietetic Intern Service					
448115 - Other Fees	5,250	0	0	0	0
12028 - Dietetic Intern Service	5,250	0	0	0	0
12045 - Adol Health-Teen Health Centers 9/2007					
431120 - Grants-Health -St	87,500	0	0	0	0
12045 - Adol Health-Teen Health Cente	87,500	0	0	0	0
12050 - AIDS/HIV Consortia 9/2007					
431120 - Grants-Health -St	516,033	0	0	0	0
12050 - AIDS/HIV Consortia 9/2007	516,033	0	0	0	0
12051 - AIDS/HIV Family Services 9/2007					
431120 - Grants-Health -St	40,572	0	0	0	0
12051 - AIDS/HIV Family Services 9/2	40,572	0	0	0	0
12052 - AIDS/HIV Prev & Planning 9/2007					
431120 - Grants-Health -St	177,085	0	0	0	0
12052 - AIDS/HIV Prev & Planning 9/2	177,085	0	0	0	0
12053 - Bio-Terrorism Emerg Prep 9/2007					
431120 - Grants-Health -St	299,205	0	0	0	0
12053 - Bio-Terrorism Emerg Prep 9/2	299,205	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>					
431120 - Grants-Health -St	99,990	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>	99,990	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>					
431120 - Grants-Health -St	1,250	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>	1,250	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>					
431120 - Grants-Health -St	346,608	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>	346,608	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>					
431120 - Grants-Health -St	604,710	0	0	0	0
447555 - Other Reimbursements	51,509	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>	656,219	0	0	0	0
<i>12058 - Family Planning 9/2007</i>					
431120 - Grants-Health -St	349,202	0	0	0	0
447100 - Hospitals And Clinics	43,615	0	0	0	0
448115 - Other Fees	345	0	0	0	0
<i>12058 - Family Planning 9/2007</i>	393,162	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>					
431120 - Grants-Health -St	362,088	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>	362,088	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>					
431120 - Grants-Health -St	96,480	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>	96,480	0	0	0	0
<i>12061 - Local Maternal & Children BG 9/2007</i>					
431120 - Grants-Health -St	1,328,139	0	0	0	0
<i>12061 - Local Maternal & Children BG 9/2007</i>	1,328,139	0	0	0	0
<i>12062 - Local Tobacco Reduction 9/2007</i>					
431120 - Grants-Health -St	33,750	0	0	0	0
<i>12062 - Local Tobacco Reduction 9/2007</i>	33,750	0	0	0	0
<i>12063 - Minority Health 9/2007</i>					
431100 - Grants-Health	22,500	0	0	0	0
<i>12063 - Minority Health 9/2007</i>	22,500	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>					
431120 - Grants-Health -St	326,644	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12064 - Nurse/Partnership 9/2007					
432330 - Grants-Other	150,000	0	0	0	0
12064 - Nurse/Partnership 9/2007	476,644	0	0	0	0
12065 - Primary Care - CHASS 9/2007					
431120 - Grants-Health -St	161,825	0	0	0	0
12065 - Primary Care - CHASS 9/2007	161,825	0	0	0	0
12066 - STD Control 9/2007					
431120 - Grants-Health -St	408,884	0	0	0	0
12066 - STD Control 9/2007	408,884	0	0	0	0
12067 - Vaccine Replacement & Handling 9/2007					
431120 - Grants-Health -St	105,858	0	0	0	0
12067 - Vaccine Replacement & Handl	105,858	0	0	0	0
12068 - E & T Work First Program 6/2007					
431120 - Grants-Health -St	58,500	0	0	0	0
12068 - E & T Work First Program 6/2007	58,500	0	0	0	0
12069 - Youth Dept Safety Program 6/2007					
431120 - Grants-Health -St	86,670	0	0	0	0
12069 - Youth Dept Safety Program 6/2007	86,670	0	0	0	0
12071 - HOPWA AIDS Housing 6/2007					
431110 - Grants-Health -F	1,165,218	0	0	0	0
12071 - HOPWA AIDS Housing 6/2007	1,165,218	0	0	0	0
12072 - Healthy Start Initiative 5/2007					
431110 - Grants-Health -F	730,886	0	0	0	0
12072 - Healthy Start Initiative 5/2007	730,886	0	0	0	0
12288 - Sub Abuse Coordin Agency 9/2008					
431120 - Grants-Health -St	0	20,500,000	0	0	(20,500,000)
521100 - Grant Contributions-Cas	0	1,200,000	0	0	(1,200,000)
12288 - Sub Abuse Coordin Agency 9/2008	0	21,700,000	0	0	(21,700,000)
12289 - Medicaid Substance Abuse 9/2008					
431120 - Grants-Health -St	0	7,610,000	0	0	(7,610,000)
12289 - Medicaid Substance Abuse 9/2008	0	7,610,000	0	0	(7,610,000)
12290 - WIC Supplemental Food 9/2008					
431120 - Grants-Health -St	0	4,738,528	0	0	(4,738,528)
12290 - WIC Supplemental Food 9/2008	0	4,738,528	0	0	(4,738,528)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
12291 - Summer Food Service 9/2008					
431110 - Grants-Health -F	0	1,300,000	0	0	(1,300,000)
12291 - Summer Food Service 9/2008	0	1,300,000	0	0	(1,300,000)
12292 - Dietetic Intern Service					
448115 - Other Fees	0	3,000	0	0	(3,000)
12292 - Dietetic Intern Service	0	3,000	0	0	(3,000)
12296 - Adol Hlth-Teen Health Centers 9/2008					
431120 - Grants-Health -St	0	170,000	0	0	(170,000)
447555 - Other Reimbursements	0	5,000	0	0	(5,000)
12296 - Adol Hlth-Teen Health Centers	0	175,000	0	0	(175,000)
12297 - AIDS/HIV Consortia 9/2008					
431120 - Grants-Health -St	0	500,000	0	0	(500,000)
12297 - AIDS/HIV Consortia 9/2008	0	500,000	0	0	(500,000)
12298 - AIDS/HIV Family Services 9/2008					
431120 - Grants-Health -St	0	54,099	0	0	(54,099)
12298 - AIDS/HIV Family Services 9/2008	0	54,099	0	0	(54,099)
12299 - AIDS/HIV Prev & Planning 9/2008					
431120 - Grants-Health -St	0	700,000	0	0	(700,000)
12299 - AIDS/HIV Prev & Planning 9/2008	0	700,000	0	0	(700,000)
12300 - AIDS/HIV Rapid Testing 9/2008					
431120 - Grants-Health -St	0	78,000	0	0	(78,000)
12300 - AIDS/HIV Rapid Testing 9/2008	0	78,000	0	0	(78,000)
12301 - Bio-Terrorism Emer Prep 9/2008					
431120 - Grants-Health -St	0	450,000	0	0	(450,000)
12301 - Bio-Terrorism Emer Prep 9/2008	0	450,000	0	0	(450,000)
12302 - Bio-Terrorism Laboratory 9/2008					
431120 - Grants-Health -St	0	160,000	0	0	(160,000)
12302 - Bio-Terrorism Laboratory 9/2008	0	160,000	0	0	(160,000)
12303 - Children's Trust Fund 9/2008					
431110 - Grants-Health -F	0	31,953	0	0	(31,953)
12303 - Children's Trust Fund 9/2008	0	31,953	0	0	(31,953)
12304 - Cities Readiness Initiatives 9/2008					
431120 - Grants-Health -St	0	400,000	0	0	(400,000)
12304 - Cities Readiness Initiatives 9/2008	0	400,000	0	0	(400,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
12305 - CSHCS Outreach & Advocacy 9/2008					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	42,960	0	0	(42,960)
12305 - CSHCS Outreach & Advocacy	0	849,240	0	0	(849,240)
12306 - Family Planning 9/2008					
431120 - Grants-Health -St	0	1,134,000	0	0	(1,134,000)
447555 - Other Reimbursements	0	13,000	0	0	(13,000)
448115 - Other Fees	0	18,000	0	0	(18,000)
12306 - Family Planning 9/2008	0	1,165,000	0	0	(1,165,000)
12307 - Immunization Action Plan 9/2008					
431120 - Grants-Health -St	0	483,000	0	0	(483,000)
12307 - Immunization Action Plan 9/20	0	483,000	0	0	(483,000)
12308 - Infant Mortality Coalition Support 9/2008					
431120 - Grants-Health -St	0	130,000	0	0	(130,000)
12308 - Infant Mortality Coalition Suppc	0	130,000	0	0	(130,000)
12309 - Laboratory Service 9/2008					
431120 - Grants-Health -St	0	175,000	0	0	(175,000)
12309 - Laboratory Service 9/2008	0	175,000	0	0	(175,000)
12310 - Local Maternal & Children BG 9/2008					
431120 - Grants-Health -St	0	1,770,853	0	0	(1,770,853)
12310 - Local Maternal & Children BG !	0	1,770,853	0	0	(1,770,853)
12311 - Local Tobacco Reduction 9/2008					
431120 - Grants-Health -St	0	75,000	0	0	(75,000)
12311 - Local Tobacco Reduction 9/20	0	75,000	0	0	(75,000)
12312 - Minority Health 9/2008					
431120 - Grants-Health -St	0	50,000	0	0	(50,000)
12312 - Minority Health 9/2008	0	50,000	0	0	(50,000)
12313 - Nurse/Partnership 9/2008					
431120 - Grants-Health -St	0	430,000	0	0	(430,000)
432330 - Grants-Other	0	150,000	0	0	(150,000)
12313 - Nurse/Partnership 9/2008	0	580,000	0	0	(580,000)
12314 - Pandemic Flu Supplement 9/2008					
431120 - Grants-Health -St	0	280,000	0	0	(280,000)
12314 - Pandemic Flu Supplement 9/20	0	280,000	0	0	(280,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12316 - STD Control 9/2008					
431120 - Grants-Health -St	0	554,041	0	0	(554,041)
12316 - STD Control 9/2008	0	554,041	0	0	(554,041)
12317 - Vaccine Replacement & Handling 9/2008					
431120 - Grants-Health -St	0	176,000	0	0	(176,000)
12317 - Vaccine Replacement & Handl	0	176,000	0	0	(176,000)
12318 - Employment & Training Work First Progr					
432240 - Grants-Comm-Programs	0	125,000	0	0	(125,000)
12318 - Employment & Training Work I	0	125,000	0	0	(125,000)
12319 - Youth Department SAFETY Program 6/2008					
432240 - Grants-Comm-Programs	0	160,190	0	0	(160,190)
12319 - Youth Department SAFETY Pr	0	160,190	0	0	(160,190)
12320 - HIV Emerg Supp Relief 2/2009					
431110 - Grants-Health -F	0	8,766,530	0	0	(8,766,530)
12320 - HIV Emerg Supp Relief 2/2009	0	8,766,530	0	0	(8,766,530)
12321 - HOPWA AIDS Housing 6/2008					
431110 - Grants-Health -F	0	1,640,000	0	0	(1,640,000)
12321 - HOPWA AIDS Housing 6/2008	0	1,640,000	0	0	(1,640,000)
12322 - Healthy Start Initiative 7/2008					
431110 - Grants-Health -F	0	1,575,000	0	0	(1,575,000)
12322 - Healthy Start Initiative 7/2008	0	1,575,000	0	0	(1,575,000)
12323 - TB Prev & Control 12/2008					
431110 - Grants-Health -F	0	575,000	0	0	(575,000)
12323 - TB Prev & Control 12/2008	0	575,000	0	0	(575,000)
12324 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	0	450,000	0	0	(450,000)
12324 - Women & Children Expansion/	0	450,000	0	0	(450,000)
12325 - Drug Free Community Support 9/2008					
431120 - Grants-Health -St	0	99,595	0	0	(99,595)
12325 - Drug Free Community Support	0	99,595	0	0	(99,595)
12326 - Asthma Health Services 8/2008					
431120 - Grants-Health -St	0	180,000	0	0	(180,000)
12326 - Asthma Health Services 8/2008	0	180,000	0	0	(180,000)
12494 - Sub Abuse Coordin Agency 9/2009					
431120 - Grants-Health -St	0	0	20,500,000	20,500,000	20,500,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
12494 - Sub Abuse Coordin Agency 9/2009					
521100 - Grant Contributions-Cas	0	0	1,200,000	1,200,000	1,200,000
12494 - Sub Abuse Coordin Agency 9/	0	0	21,700,000	21,700,000	21,700,000
12495 - Medicaid Substance Abuse 9/2009					
431120 - Grants-Health -St	0	0	7,610,000	7,610,000	7,610,000
12495 - Medicaid Substance Abuse 9/	0	0	7,610,000	7,610,000	7,610,000
12496 - WIC Supplemental Food 9/2009					
431120 - Grants-Health -St	0	0	4,611,852	4,611,852	4,611,852
12496 - WIC Supplemental Food 9/200	0	0	4,611,852	4,611,852	4,611,852
12497 - Summer Food Service 9/2009					
431120 - Grants-Health -St	0	0	1,300,000	1,300,000	1,300,000
12497 - Summer Food Service 9/2009	0	0	1,300,000	1,300,000	1,300,000
12498 - Dietetic Intern Service 9/2009					
448115 - Other Fees	0	0	3,000	3,000	3,000
12498 - Dietetic Intern Service 9/2009	0	0	3,000	3,000	3,000
12501 - Adol Hlth Alter Models 9/2009					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
12501 - Adol Hlth Alter Models 9/2009	0	0	75,000	75,000	75,000
12502 - Adol Hlth Teen Health Ctrs 9/2009					
431120 - Grants-Health -St	0	0	170,000	170,000	170,000
12502 - Adol Hlth Teen Health Ctrs 9/2	0	0	170,000	170,000	170,000
12503 - Aids/Hiv Consortia 9/2009					
431120 - Grants-Health -St	0	0	325,000	325,000	325,000
12503 - Aids/Hiv Consortia 9/2009	0	0	325,000	325,000	325,000
12504 - Aids/Hiv Family Services 9/2009					
431120 - Grants-Health -St	0	0	54,099	54,099	54,099
12504 - Aids/Hiv Family Services 9/200	0	0	54,099	54,099	54,099
12505 - Aids/Hiv Prev & Planning 9/2009					
431120 - Grants-Health -St	0	0	688,038	688,038	688,038
12505 - Aids/Hiv Prev & Planning 9/200	0	0	688,038	688,038	688,038
12506 - Aids/Hiv Rapid Testing 9/2009					
431120 - Grants-Health -St	0	0	543,000	543,000	543,000
12506 - Aids/Hiv Rapid Testing 9/2009	0	0	543,000	543,000	543,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
12507 - Bio-Terrorism Emerg Prep 9/2009					
431120 - Grants-Health -St	0	0	263,000	263,000	263,000
12507 - Bio-Terrorism Emerg Prep 9/2009	0	0	263,000	263,000	263,000
12508 - Bio-Terrorism Laboratory 9/2009					
431120 - Grants-Health -St	0	0	160,000	160,000	160,000
12508 - Bio-Terrorism Laboratory 9/2009	0	0	160,000	160,000	160,000
12509 - Children's Trust Fund 9/2009					
431120 - Grants-Health -St	0	0	31,953	31,953	31,953
12509 - Children's Trust Fund 9/2009	0	0	31,953	31,953	31,953
12510 - Cities Readiness Initiatives 9/2009					
431120 - Grants-Health -St	0	0	360,000	360,000	360,000
12510 - Cities Readiness Initiatives 9/2009	0	0	360,000	360,000	360,000
12511 - CSHCS Outreach & Advocacy 9/2009					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	106,023	106,023	106,023
12511 - CSHCS Outreach & Advocacy	0	0	912,303	912,303	912,303
12512 - Early Warning Infectious Disease 9/2009					
431120 - Grants-Health -St	0	0	5,000	5,000	5,000
12512 - Early Warning Infectious Disease 9/2009	0	0	5,000	5,000	5,000
12513 - Family Planning 9/2009					
431120 - Grants-Health -St	0	0	1,085,000	1,085,000	1,085,000
12513 - Family Planning 9/2009	0	0	1,085,000	1,085,000	1,085,000
12514 - Immunization Action Plan 9/2009					
431120 - Grants-Health -St	0	0	441,655	441,655	441,655
12514 - Immunization Action Plan 9/2009	0	0	441,655	441,655	441,655
12515 - Infant Mortality Coalition Support 9/2009					
431120 - Grants-Health -St	0	0	130,000	130,000	130,000
12515 - Infant Mortality Coalition Support 9/2009	0	0	130,000	130,000	130,000
12516 - Laboratory Services 9/2009					
431120 - Grants-Health -St	0	0	175,000	175,000	175,000
12516 - Laboratory Services 9/2009	0	0	175,000	175,000	175,000
12517 - Local Maternal & Children BG 9/2009					
431120 - Grants-Health -St	0	0	1,709,654	1,709,654	1,709,654
12517 - Local Maternal & Children BG 9/2009	0	0	1,709,654	1,709,654	1,709,654

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
<i>12518 - Local Tobacco Reduction 9/2009</i>					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
<i>12518 - Local Tobacco Reduction 9/20</i>	0	0	50,000	50,000	50,000
<i>12519 - Minority Health 9/2009</i>					
431120 - Grants-Health -St	0	0	40,000	40,000	40,000
<i>12519 - Minority Health 9/2009</i>	0	0	40,000	40,000	40,000
<i>12520 - Nurse/Partnership 9/2009</i>					
431120 - Grants-Health -St	0	0	495,483	495,483	495,483
<i>12520 - Nurse/Partnership 9/2009</i>	0	0	495,483	495,483	495,483
<i>12521 - Oral Health - Varnish Program 9/2009</i>					
431120 - Grants-Health -St	0	0	250,000	250,000	250,000
<i>12521 - Oral Health - Varnish Program</i>	0	0	250,000	250,000	250,000
<i>12523 - STD Control 9/2009</i>					
431120 - Grants-Health -St	0	0	554,041	554,041	554,041
<i>12523 - STD Control 9/2009</i>	0	0	554,041	554,041	554,041
<i>12524 - Vaccine Replacement & Handling 9/2009</i>					
431120 - Grants-Health -St	0	0	153,873	153,873	153,873
<i>12524 - Vaccine Replacement & Handl</i>	0	0	153,873	153,873	153,873
<i>12525 - Employment & Training "Work First" Prog</i>					
432240 - Grants-Comm-Programs	0	0	125,000	125,000	125,000
<i>12525 - Employment & Training "Work</i>	0	0	125,000	125,000	125,000
<i>12526 - Youth Department Safety Program 6/2009</i>					
432240 - Grants-Comm-Programs	0	0	160,190	160,190	160,190
<i>12526 - Youth Department Safety Prog</i>	0	0	160,190	160,190	160,190
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>					
431110 - Grants-Health -F	0	0	8,766,530	8,766,530	8,766,530
<i>12527 - Hiv Emergency Supp Relief 2/2</i>	0	0	8,766,530	8,766,530	8,766,530
<i>12528 - HOPWA Aids Housing 6/2009</i>					
431110 - Grants-Health -F	0	0	1,640,000	1,640,000	1,640,000
<i>12528 - HOPWA Aids Housing 6/2009</i>	0	0	1,640,000	1,640,000	1,640,000
<i>12529 - Healthy Start Initiative 7/2009</i>					
431120 - Grants-Health -St	0	0	1,575,000	1,575,000	1,575,000
<i>12529 - Healthy Start Initiative 7/2009</i>	0	0	1,575,000	1,575,000	1,575,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12530 - TB Prev & Control 12/2009					
431110 - Grants-Health -F	0	0	531,401	531,401	531,401
12530 - TB Prev & Control 12/2009	0	0	531,401	531,401	531,401
12531 - Womens & Childrens Expansion/Enchan					
431110 - Grants-Health -F	0	0	250,000	250,000	250,000
12531 - Womens & Childrens Expansic	0	0	250,000	250,000	250,000
12532 - Drug Free Community Support 9/2009					
431120 - Grants-Health -St	0	0	99,595	99,595	99,595
12532 - Drug Free Community Support	0	0	99,595	99,595	99,595
00071 - Environmental Health Services					
414115 - Dog Licenses	6,445	0	0	0	0
00071 - Environmental Health Services	6,445	0	0	0	0
10771 - Childhood Lead (MDCH) 9/2003					
447570 - Other Reimbursement-M	9,683	0	0	0	0
10771 - Childhood Lead (MDCH) 9/2003	9,683	0	0	0	0
10836 - Lead Abatement					
447570 - Other Reimbursement-M	32,055	154,000	125,000	125,000	(29,000)
10836 - Lead Abatement	32,055	154,000	125,000	125,000	(29,000)
10893 - Animal Control Center					
414110 - Other Profess-Occup Li	710	0	0	0	0
414115 - Dog Licenses	44,735	60,064	60,064	60,064	0
448115 - Other Fees	74,518	89,074	89,074	89,074	0
10893 - Animal Control Center	119,963	149,138	149,138	149,138	0
10894 - Community & Industrial Hygiene					
413195 - Bedding Inspection Chai	45,384	40,000	45,000	45,000	5,000
413200 - Other Health Inspect Ch	126,375	72,000	100,000	100,000	28,000
10894 - Community & Industrial Hygien	171,759	112,000	145,000	145,000	33,000
10895 - Food Sanitation					
411100 - Business Licenses	109,864	80,000	80,000	80,000	0
412150 - Sewer Drainage Permits	3,770	0	0	0	0
412190 - Food Handlers Permits	172,520	160,000	160,000	160,000	0
413200 - Other Health Inspect Ch	857,904	820,000	820,000	820,000	0
474100 - Miscellaneous Receipts	0	3,000	3,000	3,000	0
10895 - Food Sanitation	1,144,058	1,063,000	1,063,000	1,063,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10896 - Rodent Impact Program					
455155 - Civil Infraction Fines	7,256	0	0	0	0
10896 - Rodent Impact Program	7,256	0	0	0	0
11005 - CDC Childhood Lead Prevention 5/2004					
431110 - Grants-Health -F	14,752	0	0	0	0
11005 - CDC Childhood Lead Preventio	14,752	0	0	0	0
11393 - Childhood Lead Prevention - CDC 7/2005					
431110 - Grants-Health -F	135,330	0	0	0	0
11393 - Childhood Lead Prevention - Cl	135,330	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2006					
431110 - Grants-Health -F	66,348	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2	66,348	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2006					
431120 - Grants-Health -St	98,293	0	0	0	0
448150 - Other Fees-State	(1,550)	0	0	0	0
472150 - Other Miscellaneous	(700)	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2006	96,043	0	0	0	0
12029 - Childhood Lead Prev-CDC 6/2007					
431110 - Grants-Health -F	226,032	0	0	0	0
12029 - Childhood Lead Prev-CDC 6/20	226,032	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2007					
431120 - Grants-Health -St	294,876	0	0	0	0
521100 - Grant Contributions-Cas	120,000	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2007	414,876	0	0	0	0
12293 - Childhood Lead Prev-CDC 6/2008					
431110 - Grants-Health -F	0	1,135,000	0	0	(1,135,000)
12293 - Childhood Lead Prev-CDC 6/20	0	1,135,000	0	0	(1,135,000)
12294 - Childhood Lead (MDCH) 9/2008					
431120 - Grants-Health -St	0	393,167	0	0	(393,167)
521100 - Grant Contributions-Cas	0	120,000	0	0	(120,000)
12294 - Childhood Lead (MDCH) 9/2008	0	513,167	0	0	(513,167)
12499 - Childhood Lead Prev - CDC 6/2009					
431110 - Grants-Health -F	0	0	1,107,730	1,107,730	1,107,730
12499 - Childhood Lead Prev - CDC 6/2	0	0	1,107,730	1,107,730	1,107,730

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness I					
12500 - Childhood Lead (MDCH) 9/2009					
431120 - Grants-Health -St	0	0	375,767	375,767	375,767
12500 - Childhood Lead (MDCH) 9/2009	0	0	375,767	375,767	375,767
00073 - Technical Support Services					
447100 - Hospitals And Clinics	101,096	623,517	621,250	621,250	(2,267)
448115 - Other Fees	438,897	228,000	100,000	100,000	(128,000)
474100 - Miscellaneous Receipts	2,919	0	0	0	0
00073 - Technical Support Services	542,912	851,517	721,250	721,250	(130,267)
00081 - Plant Operation and Maintenance-Hermar					
462100 - Rental-Public Bldgs & S	257,005	250,000	250,000	250,000	0
00081 - Plant Operation and Maintenance	257,005	250,000	250,000	250,000	0
A25000 - Department of Health and Wellne	71,819,659	78,070,280	72,270,772	73,770,772	(4,299,508)
Grand Total	71,819,659	78,070,280	72,270,772	73,770,772	(4,299,508)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00068 - Administration			
250010 - Administration			
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	1
Mgr of Med and Pub Health Srve	1	1	1
General Manager - Health	2	2	2
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	2	2	2
Office Assistant III	2	2	2
Publicist II	1	1	1
Medical Director - GD II	0	1	1
Manager II - Health	0	1	1
Total Administration	13	15	15
250020 - Duplication Delivery			
Office Management Assistant	1	1	0
Office Assistant II	1	1	1
Head Clerk	0	1	1
Total Duplication Delivery	2	3	2
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Senior Teller	2	2	2
Teller	8	8	8
Total Vital Records	12	12	12
250060 - Biostatistics			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Public Health Educator	1	2	2
Sr Statistician - Biomedical	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Sr Governmental Analyst	2	1	1
Health Reference Librarian	1	1	1
Admin Asst GD III	1	1	0
Admin Asst GD II - Health - Ex	1	1	1
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Admin Asst GD II - Health	0	1	1
Epidemiologist	0	0	1
Total Biostatistics	13	14	14
Total Administration	40	44	43
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	0	0
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Health Program Coordinator	1	1	1
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	9	9	9
Senior Statistician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	4	4	4
Total Epidemiology	22	21	21
250345 - Immunization - General Fund			
Supervising Comm Health Asst	1	1	1
Community Health Assistant	3	0	0
Pharmacy Technician	1	1	1
Principal Comm Services Asst	1	1	1
Office Assistant II	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00070 - Communicable Disease Control			
250345 - Immunization - General Fund			
Sr Community Health Asst	0	3	3
Total Immunization - General Fund	8	8	8
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sr Public Health Nurse	1	1	1
Medications LPN	1	1	1
Medical Laboratory Technician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	3	3	3
Total STD Control	8	8	8
Total Communicable Disease Control	38	37	37
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	6	6	6
Sr Medical Technologist	12	12	12
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	0	0
Analytical Chemist	4	5	5
Medical Laboratory Technician	3	3	3
Office Assistant II	1	1	1
Total Laboratory	30	30	30
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1
Pharmacy Technician	4	4	4
Office Assistant III	1	1	1
Total Pharmacy	6	6	6
Total Technical Support Services	36	36	36

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	1	1	1
Office Management Assistant	1	1	1
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Total Personal Services Administration	4	4	4
Total Primary Family Care	4	4	4
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Public Health Center Admin	1	1	1
Head Clerk	1	1	1
Manager II - Health	1	1	1
Manager I - Health	2	1	1
Total Public Nursing-Admin-Community	5	4	4
250190 - Community Nursing Services-Comm			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Field	3	3	3
Sr Public Health Nurse	4	4	4
Public Health Nurse	7	7	7
Office Assistant II	1	1	1
Total Community Nursing Services-Communi	16	16	16
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Supervising Comm Health Asst	1	1	1
Sr Public Health Nurse	2	2	2
Public Health Nurse	2	2	2
Nutritionist	2	2	2
Social Worker	2	2	2
Office Assistant III	2	2	2
Total Infant Death Reduction-Community	12	12	12

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00077 - Community Health Services			
250210 - Medicaid Screening-Community			
Clinic Nurse	2	2	2
Medications LPN	1	0	0
Principal Comm Services Asst	1	1	1
Community Health Assistant	4	5	5
Office Assistant II	2	1	1
Sr Community Health Asst	0	1	1
Total Medicaid Screening-Community	10	10	10
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total School Vision & Hearing	3	3	3
250700 - Medical Social Work			
Manager I - Health	1	1	1
Senior Social Worker	1	1	1
Social Worker	2	2	2
Sr Public Health Educator	1	0	0
Total Medical Social Work	5	4	4
Total Community Health Services	51	49	49
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1
Manager II - Health	1	1	1
Office Management Assistant	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total Substance Abuse Administration	5	5	5
Total Substance Abuse	5	5	5

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	3	3
Nutritionist	2	3	3
Total Nutrition Services	7	7	7
Total Nutrition Services	7	7	7
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	1	1	2
Medications LPN	2	2	0
Total Lead Abatement	7	7	6
Total Lead Abatement	7	7	6
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Clinic Nurse	1	1	1
Medical Attendant	1	0	0
Medical Assistant	1	2	2
Office Assistant II	2	2	2
Total Grace Ross Center	7	7	7
Total Grace Ross Center	7	7	7
10890 - Northeast Center			
250642 - Northeast Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	1	0	0
Clinic Nurse	1	1	1
Medical Assistant	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10890 - Northeast Center			
250642 - Northeast Center			
Medications LPN	1	1	1
Community Health Assistant	1	1	1
Office Assistant II	3	3	3
Teller	1	1	1
Principal Clerk	0	1	1
Total Northeast Center	11	11	11
Total Northeast Center	11	11	11
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Public Health Center Admin	1	1	1
Dentist	1	0	0
Clinic Nurse	2	2	2
Medical Assistant	3	3	3
Principal Clerk	1	1	1
Teller	1	1	1
Office Assistant II	1	1	1
Total Herman Keifer Family Center	10	9	9
Total Herman Keifer Family Center	10	9	9
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	2	2	2
Animal Control Investigator	3	3	3
Veterinarian Technician	1	1	1
Supervising Animal Control Off	3	3	3
Animal Control Officer	14	14	14
Principal Clerk	1	1	1
Office Assistant II	1	1	1
Total Animal Control Center	25	25	25
Total Animal Control Center	25	25	25

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	1	1	1
Public Health Sanitarian	3	3	3
Principal Clerk	1	1	1
Office Assistant II	2	2	2
Total Community & Industrial Hygiene	12	12	12
Total Community & Industrial Hygiene	12	12	12
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	2	2	2
Public Health Sanitarian	17	17	17
Public Health Educator	2	2	2
Office Assistant III	1	1	1
Total Food Sanitation	24	24	24
Total Food Sanitation	24	24	24
12290 - WIC Supplemental Food 9/2008			
258358 - WIC Supplemental Food 9/2008			
Soc Svcs Aid - Spanish Speak	1	0	0
Comm Svcs Wrkr -Spanish Speak	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Community Nutrition Assistant	34	0	0
Senior Accountant	1	0	0
Office Assistant III	1	0	0
Office Assistant II	17	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12290 - WIC Supplemental Food 9/2008			
258358 - WIC Supplemental Food 9/2008			
Manager I - Health	1	0	0
Nutritionist	7	0	0
Total WIC Supplemental Food 9/2008	65	0	0
Total WIC Supplemental Food 9/2008	65	0	0
12293 - Childhood Lead Prev-CDC 6/2008			
258493 - Childhood Lead Prev-CDC 6/2008			
Public Health Sanitarian	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead Prev-CDC 6/2008	4	0	0
Total Childhood Lead Prev-CDC 6/2008	4	0	0
12294 - Childhood Lead (MDCH) 9/2008			
258494 - Childhood Lead (MDCH) 9/2008			
Medications LPN	1	0	0
Community Health Assistant	2	0	0
Sr Data Proc Prog Analyst	1	0	0
Senior Stenographer	1	0	0
Lead Prog Environ Supervisor	1	0	0
Total Childhood Lead (MDCH) 9/2008	6	0	0
Total Childhood Lead (MDCH) 9/2008	6	0	0
12301 - Bio-Terrorism Emer Prep 9/2008			
258546 - Bio-Terrorism Emer Prep 9/2008			
Pub Health Preparedness Coord	1	0	0
Office Assistant III	1	0	0
Sr Public Health Educator	1	0	0
Total Bio-Terrorism Emer Prep 9/2008	3	0	0
Total Bio-Terrorism Emer Prep 9/2008	3	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
12302 - Bio-Terrorism Laboratory 9/2008			
258547 - Bio-Terrorism Laboratory 9/2008			
Manager I - Health	1	0	0
Total Bio-Terrorism Laboratory 9/2008	<u>1</u>	<u>0</u>	<u>0</u>
Total Bio-Terrorism Laboratory 9/2008	<u>1</u>	<u>0</u>	<u>0</u>
12305 - CSHCS Outreach & Advocacy 9/2008			
258550 - CSHCS Outreach & Advocacy 9/2008			
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	3	0	0
Office Assistant III	3	0	0
Office Assistant II	1	0	0
Total CSHCS Outreach & Advocacy 9/2008	<u>10</u>	<u>0</u>	<u>0</u>
Total CSHCS Outreach & Advocacy 9/2008	<u>10</u>	<u>0</u>	<u>0</u>
12306 - Family Planning 9/2008			
258551 - Family Planning 9/2008			
Prog Administrator I	1	0	0
Medical Assistant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	2	0	0
Office Assistant II	1	0	0
Total Family Planning 9/2008	<u>6</u>	<u>0</u>	<u>0</u>
Total Family Planning 9/2008	<u>6</u>	<u>0</u>	<u>0</u>
12307 - Immunization Action Plan 9/2008			
258552 - Immunization Action Plan 9/2008			
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Office Assistant III	1	0	0
Office Assistant II	1	0	0
Total Immunization Action Plan 9/2008	<u>4</u>	<u>0</u>	<u>0</u>
Total Immunization Action Plan 9/2008	<u>4</u>	<u>0</u>	<u>0</u>

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12310 - Local Maternal & Children BG 9/2008			
258555 - Local Maternal & Children BG 9/2008			
Social Worker	2	0	0
Public Health Educator	1	0	0
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2008	11	0	0
Total Local Maternal & Children BG 9/2008	11	0	0
12313 - Nurse/Partnership 9/2008			
258558 - Nurse/Partnership 9/2008			
Pub Health Nurse-Mat & Child	1	0	0
Public Health Nurse	5	0	0
Office Assistant II	1	0	0
Total Nurse/Partnership 9/2008	7	0	0
Total Nurse/Partnership 9/2008	7	0	0
12316 - STD Control 9/2008			
258561 - STD Control 9/2008			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Manager II - Health	1	0	0
Total STD Control 9/2008	10	0	0
Total STD Control 9/2008	10	0	0
12322 - Healthy Start Initiative 7/2008			
258820 - Healthy Start Initiative 7/2008			
Principal Social Worker	1	0	0
Senior Accountant	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12322 - Healthy Start Initiative 7/2008			
258820 - Healthy Start Initiative 7/2008			
Office Assistant III	1	0	0
Total Healthy Start Initiative 7/2008	3	0	0
Total Healthy Start Initiative 7/2008	3	0	0
12496 - WIC Supplemental Food 9/2009			
258361 - WIC Supplemental Food 9/2009			
Manager I - Health	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	32	32
Office Assistant III	0	1	1
Office Assistant II	0	19	19
Senior Accountant	0	1	1
Comm Svcs Wrkr - Spanish Speak	0	2	2
Total WIC Supplemental Food 9/2009	0	66	66
Total WIC Supplemental Food 9/2009	0	66	66
12499 - Childhood Lead Prev - CDC 6/2009			
258495 - Childhood Lead Prev - CDC 6/2009			
Manager I - Health	0	1	1
Sr Public Health Nurse	0	1	1
Public Health Sanitarian	0	1	1
Community Health Assistant	0	1	1
Lead Prog Environ Supervisor	0	1	1
Total Childhood Lead Prev - CDC 6/2009	0	5	5
Total Childhood Lead Prev - CDC 6/2009	0	5	5
12500 - Childhood Lead (MDCH) 9/2009			
258496 - Childhood Lead (MDCH) 9/2009			
Sr Data Proc Prog Analyst	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12500 - Childhood Lead (MDCH) 9/2009			
258496 - Childhood Lead (MDCH) 9/2009			
Medications LPN	0	1	1
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2009	0	5	5
Total Childhood Lead (MDCH) 9/2009	0	5	5
12507 - Bio-Terrorism Emerg Prep 9/2009			
258571 - Bio-Terrorism Emerg Prep 9/2009			
Pub Health Preparedness Coord	0	1	1
Total Bio-Terrorism Emerg Prep 9/2009	0	1	1
Total Bio-Terrorism Emerg Prep 9/2009	0	1	1
12508 - Bio-Terrorism Laboratory 9/2009			
258572 - Bio-Terrorism Laboratory 9/2009			
Manager I - Health	0	1	1
Total Bio-Terrorism Laboratory 9/2009	0	1	1
Total Bio-Terrorism Laboratory 9/2009	0	1	1
12511 - CSHCS Outreach & Advocacy 9/2009			
258575 - CSHCS Outreach & Advocacy 9/2009			
Sprv Public Health Nurse-Clini	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	3	3
Total CSHCS Outreach & Advocacy 9/2009	0	10	10
Total CSHCS Outreach & Advocacy 9/2009	0	10	10
12513 - Family Planning 9/2009			
258577 - Family Planning 9/2009			
Prog Administrator I	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12513 - Family Planning 9/2009			
258577 - Family Planning 9/2009			
Clinic Nurse	0	2	2
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2009	0	6	6
Total Family Planning 9/2009	0	6	6
12514 - Immunization Action Plan 9/2009			
258578 - Immunization Action Plan 9/2009			
Supervising Comm Health Asst	0	1	1
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	1	1
Sr Community Health Asst	0	1	1
Admin Asst GD II - Health - Ex	0	1	1
Total Immunization Action Plan 9/2009	0	6	6
Total Immunization Action Plan 9/2009	0	6	6
12517 - Local Meternal & Children BG 9/2009			
258581 - Local Maternal & Children BG 9/2009			
Sr Public Health Nurse	0	1	1
Social Worker	0	2	2
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	0
Public Health Educator	0	1	0
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Local Maternal & Children BG 9/2009	0	11	9
Total Local Meternal & Children BG 9/2009	0	11	9

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12520 - Nurse/Partnership 9/2009			
258584 - Nurse/Partnership 9/2009			
Public Health Nurse	0	5	5
Pub Health Nurse-Mat & Child	0	1	1
Sr Public Health Nurse	0	2	0
Office Assistant III	0	1	1
Total Nurse/Partnership 9/2009	0	9	7
Total Nurse/Partnership 9/2009	0	9	7
12523 - STD Control 9/2009			
258587 - STD Control 9/2009			
Manager II - Health	0	1	1
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	1	1
Office Assistant II	0	2	2
Medications LPN	0	1	1
Total STD Control 9/2009	0	10	10
Total STD Control 9/2009	0	10	10
12529 - Healthy Start Initiative 7/2009			
258827 - Healthy Start Initiative 7/2009			
Principal Social Worker	0	1	1
Senior Accountant	0	1	1
Office Assistant III	0	1	1
Total Healthy Start Initiative 7/2009	0	3	3
Total Healthy Start Initiative 7/2009	0	3	3
Agency Total	407	410	404

HUMAN RESOURCES (28)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide educational opportunities whereby the objective is to create a common language, shared attitudes and relationships that cut across the organization and community.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.
5. Create responsible and caring partnerships with our customers.
6. Recruit a talented workforce in a timely fashion.
7. Develop and support cutting-edge human resources technology, systems, and databases for improved efficiency and process management.
8. Partner with business groups to recruit prospective employees.
9. Ensure that staffing requirements of City Departments are met in a timely manner.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 27,146,613	City Appropriations	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698
\$ 27,146,613	Total Appropriations	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698
\$ 11,382,797	City Revenues	\$ 10,854,903	\$ 11,548,199	\$ 693,296
\$ 11,382,797	Total Revenues	\$ 10,854,903	\$ 11,548,199	\$ 693,296
\$ 15,763,816	NET TAX COST:	\$ 11,714,794	<u>\$ 13,687,196</u>	\$ 1,972,402

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>298</u>	City Positions	<u>268</u>	<u>203</u>	<u>281</u>	<u>13</u>
298	Total Positions	268	203	281	13

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administrative Services	\$ 3,682,533	\$ 4,475,023	\$ 792,490
Employment Services Group	1,368,306	1,424,444	56,138
Organization/Employee Development	5,870,947	6,558,962	688,015
Labor Relations	3,230,702	3,859,420	628,718
Employee Services	8,171,108	8,604,772	433,664
Hearings and Policy Development	246,101	312,774	66,673
Total Appropriations	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

Through integrity and quality, Administrative Services is responsible for the central support of all internal and external customers to include: development, implementation and monitoring of the Human Resources Department's budget, approving, processing and monitoring of expenses, maintenance of employees' personnel record and the audit of human resources processes. Administrative Services is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community.

Administrative Services oversees the **Employee Assistance Program (EAP)** whose primary responsibility is to afford employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

Administrative Services will continue its vision of excellent customer service via accepting the responsibility of becoming more responsive and supportive to the needs of our customers, utilizing "Cooperation", "Collaboration" and "Communication" as stakeholders to measure our success.

GOALS:

1. Identify Administrative Services technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide leadership to the City, working as a strategic business partner with Directors/Deputies and employees to help achieve the City's mission, goals and objectives.
3. Standardize the Service Improvement Process expectations, within the Human Resources Department, that highlights individual work performance, Customer Service, Financial Results and Productivity.
4. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop a strategic plan that will identify long and short term goals that enhances the Human Resources Department vision of becoming state of the art through re-engineering, technology and process improvement.
- Respond to the changing needs of the Human Resources Department by becoming a "Change Agent" for process improvement with a focus on technology.
- Human Resources will standardize the expectations of the Service Improvement Process in the department that will focus on individual work performance, customer service, financial results and productivity.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Past reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City's mission, goals and objectives. To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Service Demands Made				
Process completion percentage of all HR transactions within the established timelines	90%	95%	100%	100%
Lunch & Learn employee workshops	250	125	200	200
Employees completing EAP supervisor's workshop	14	8	10	10
Efficiency: Program Costs Related to Units Activity				
Improve accuracy and timeliness of billing process (Apprentice program, DWSD and DDOT)	N/A	N/A	95%	95%
Activity Costs	\$2,304,415	\$1,863,357	\$3,682,533	\$4,475,023

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

HRMS	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	0	\$0	20	\$2,232,092	6	\$729,901
280110 - Administration	12	\$2,438,706	12	\$2,650,675	12	\$2,390,173
280153 - Records	5	\$306,416	5	\$316,783	5	\$320,447
280154 - Employee Assistance Center	0	\$158,000	1	\$125,002	1	\$204,487
280311 - Employee Development	6	\$779,411	6	\$821,399	6	\$830,015
APPROPRIATION TOTAL	23	\$3,682,533	44	\$6,145,951	30	\$4,475,023
ACTIVITY TOTAL	23	\$3,682,533	44	\$6,145,951	30	\$4,475,023

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,344,835	2,533,652	1,866,519
EMPBENESL - Employee Benefi	894,488	1,695,867	1,169,326
PROFSVCSL - Professional/Cont	265,173	468,070	227,040
OPERSUPSL - Operating Supplie	54,865	75,000	61,865
OPERSVCSL - Operating Service	986,901	1,110,162	1,019,002
CAPEQUPSL - Capital Equipmen	52,071	174,000	52,071
CAPOUTLSL - Capital Outlays/Mi	10,000	20,000	10,000
OTHEXPSSL - Other Expenses	74,200	69,200	69,200
<i>A28000 - Human Resources Departme</i>	<i>3,682,533</i>	<i>6,145,951</i>	<i>4,475,023</i>
AC0528 - Administrative Services	3,682,533	6,145,951	4,475,023
Grand Total	3,682,533	6,145,951	4,475,023

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Employment Services Group** performs four major functions: Recruitment and Selection; Test Development; Employment Certification, and Classification and Compensation.

Recruitment and Selection: The aim of the Human Resources Department's recruiting program is to fill the needs of the City Departments with the best-qualified applicants available. This is accomplished by holding public, open competitive examinations, yielding eligible lists of the most successful candidates for employment. Community outreach, student programs and specialized recruitment activities are also an integral part of Human resources recruitment and selection program.

Test Development: The Human Resources Department established the Test Development Unit with the responsibility of reviewing tests for appropriateness, relevancy, test creation and revision, conducting statistical analysis of test results to determine job-relatedness and validity.

Employment Certification: This unit is responsible for the maintenance and implementation of eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of City Departments. Verification of documentation required for employment eligibility in accordance with U. S. Citizenship and Immigration Services (a/k/a INS) regulations is another service provided by this unit. The Certification unit also coordinates post-offer candidate physical examinations, return to work physicals, and responds to unemployment benefit claims through MUA (Michigan Unemployment Agency).

Classification/Compensation: Under the authority of the Human Resources Director, this unit prepares, maintains, and revises the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. The unit accomplishes this by conducting analysis and evaluating of individual jobs, classifications and job families and assuring coherent relationships, proper occupational grouping and compensation levels. In addition, the Unit consults, advises and furnishes information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. The Unit also investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates.

GOALS:

Employment Services Group:

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Improve processes to ensure that staffing requirements of City departments are met.
3. Establish and maintain eligible lists to fill vacant positions as required by the Workforce Planning document by due date.
4. Bridge Employment Services and Employee Services Divisions new hire processes to ensure certification and start date are synonymous.
5. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
6. Continue to review and revise City's current specifications.
7. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.

MAJOR INITIATIVES FOR FY 2007-08:

- Update and facilitate a new hire orientation program in partnership with the Human Resources Employee Development Division.
- Sponsor a City Wide Job Fair.

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Requisitioned positions	1,111	300	800	800
Outputs: Units of Activity directed toward Goals				
Positions filled (requisitions)	300	300	300	500
Open competitive examinations administered (written/demo/oral appraisal)	900	900	2,000	2,000
Physical examinations and drug screens administered	1,000	1,000	1,000	1,500
Unemployment Claims	1,900	1,200	800	600
Protest filed against MUA decisions	250	250	250	300
Unemployment audits - transactions processed	7,500	8,000	3,500	2,000
Classification & Compensation				
Survey requests	200	200	100	100
Allocations	50	40	50	30
Reallocations	50	40	100	50
Specifications Written & Revised	300	400	300	300
Activity Costs:	\$1,422,927	\$1,396,051	\$1,368,306	\$1,424,444

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employment Services Personnel Selection	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Employment Services	14	\$1,329,506	15	\$1,592,789	14	\$1,364,444
280450 - Student Programs-Interns	0	\$38,800	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	14	\$1,368,306	15	\$1,652,789	14	\$1,424,444
ACTIVITY TOTAL	14	\$1,368,306	15	\$1,652,789	14	\$1,424,444

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	751,829	891,898	791,136
EMPBENESL - Employee Benefi	504,177	604,391	500,308
PROFSVCSL - Professional/Cont	88,800	117,000	110,000
OPERSUPSL - Operating Supplie	500	10,000	500
OPERSVCSL - Operating Service	21,500	28,000	21,000
OTHEXPSSL - Other Expenses	1,500	1,500	1,500
<i>A28000 - Human Resources Departme</i>	<i>1,368,306</i>	<i>1,652,789</i>	<i>1,424,444</i>
AC1028 - Employment Services Group	1,368,306	1,652,789	1,424,444
Grand Total	1,368,306	1,652,789	1,424,444

HUMAN RESOURCES (28)

EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE DEVELOPMENT /APPRENTICE PROGRAM

The Employee Development Services Division primary objective is to develop and deliver a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

GOALS:

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Develop customer driven programs in collaboration with City departments to assess training requirements and develop training programs that address specific needs and performance improvement.
3. Administer the apprenticeship training program to ensure that the curriculum meets the changing needs for the appropriate journeyman classification.
4. Monitor the apprenticeship program projected graduation dates to ensure that they meet the future skilled trades staffing requirements.

MAJOR INITIATIVES FOR FY 2007-08:

- In partnership with the Employment Services Division, update and facilitate the revised New Employee Orientation program to include the requirements of the HRMS system.
- Increase the number of local higher learning institutions participating in the City of Detroit's direct billing tuition assistance program.
- Research available grants to provide for new training opportunities.
- Development of a pre-apprenticeship program in partnership with Human Rights and Workforce Development Departments.
- Development of a tri-county training consortium.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop new technology and blended learning.
- Establishment of inter-departmental Training Team to ensure that the departmental needs are met.

HUMAN RESOURCES (28)

EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Employees completing workshops	7,500	4,500	4,000	4,000
New programs developed for employees	6	15	4	6
Direct billing applications processed	2,300	1,800	1,000	1,000
Tuition assistance/direct billing contacts	6,500	6,000	6,000	6,000
Increase the number of Direct Billing Institutions	6	6	8	8
Ongoing apprenticeship trades programs	19	19	19	19
Active apprentices	106	80	80	80
New apprentice trades created	3	2	0	0
New apprentices starting in program	10	34	20	20
Apprentice progress evaluations completed	100	80	80	80
Apprentices completing training	25	13	20	20
Consultation services to departments and employees	750	500	600	600
Consultation Support provided	7	8	12	15
Activity Costs	\$6,742,438	\$5,432,438	\$5,870,947	\$6,558,962

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Apprentice Training Program	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Apprentice Training Program						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	80	\$5,786,653	80	\$6,374,415	80	\$6,338,244
280335 - Apprentice Administration	1	\$84,294	1	\$240,263	3	\$220,718
APPROPRIATION TOTAL	81	\$5,870,947	81	\$6,614,678	83	\$6,558,962
ACTIVITY TOTAL	81	\$5,870,947	81	\$6,614,678	83	\$6,558,962

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1528 - Organization			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,495,550	3,920,755	3,990,408
EMPBENESL - Employee Benefi	2,293,435	2,612,023	2,486,654
OTHEXPSSL - Other Expenses	81,962	81,900	81,900
<i>A28000 - Human Resources Departmei</i>	<i>5,870,947</i>	<i>6,614,678</i>	<i>6,558,962</i>
AC1528 - Organization	5,870,947	6,614,678	6,558,962
Grand Total	5,870,947	6,614,678	6,558,962

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

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

GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.
7. Continue to incorporate cost-saving strategies into collective bargaining agreements to pare down escalating health care costs.

MAJOR INITIATIVES FOR FY 2007-08:

- An Advocacy Unit will be established and staffed to investigate and present arbitration, umpire, panel, mediation and MERC cases. This Unit is necessary in order to reduce the backlog of grievances and disputes (over 1,200 cases) in which cases can be heard in an accelerated and efficient manner.
- Negotiations for new collective bargaining agreements will begin with our nearly 50 labor organizations. City departments will be canvassed to help develop proposals designed to improve operational efficiencies.
- Ongoing operational process improvements have been implemented to ensure that the City’s participation in Medicare Part D—Prescription Drug Benefit Program meets federal requirements in an effective and timely manner. The City receives a tax-free federal subsidy for retaining its retiree prescription coverage for participants eligible to enroll in a Medicare prescription drug plan.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In the next 2-4 years, Labor Relations Division/Benefits Administration Office will endeavor to become a state of art operation with equipment to support and facilitate the high quality of labor relations activities and benefits services provided and required. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances and implement benefits. Incremental progress can be achieved with the present budget. Customer service will be improved in responding to the high volume of calls from retirees and employees regarding benefits. Also, there will be more value-added time for strategic planning which is essential for successful negotiations. Such steps are critical to continue labor-management cooperation and the City’s financial solvency.

HUMAN RESOURCES (28)

LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	800	750	750	750
New grievance appeals to Step 5	575	450	450	400
Outputs: Units of Activity directed towards Goals				
2001-2005 Master Agreements				
Negotiations in process	2	0	0	0
Approved by City Council	8	2	0	0
Filed in compulsory arbitration (Act 312) – not completed	3	0	0	0
Filed in compulsory arbitration (Act 312) – award issued	1	3	0	0
Master Agreements for periods on or after 7/1/2005				
Negotiations in process	14	0	25	25
Tentative agreements reached/pending approval	0	0	10	10
Approved by Council	31	14	10	10
Filed in compulsory arbitration (Act 312) – not completed	8	5	0	0
Filed in compulsory arbitration (Act 312) – award issued	0	3	5	5
2001-2005 Supplemental Agreements				
Approved by City Council	1	0	0	0
Supplemental Agreements for periods on or after 7/1/2005				
Negotiations in process	43	23	10	10
Tentative agreements reached and/or concluded	10	20	13	13
Approved by City Council	0	10	20	20
Grievance Appeals				
Step 4 grievance appeals answered	600	750	750	750
Total Step 4 grievance appeals in process at end of period	200	150	150	150
Arbitration grievance appeals resolved	600	600	600	600
Total Arbitration grievance appeals in process at end of period	400	400	400	400
Total Mediation Cases on Grievance Backlog	120	1,200	400	400
Other Activities				
Special conferences with labor organizations held at department level	25	30	25	25
Special conferences with labor organizations at Labor Relations level	35	40	35	35
Contract implementation meetings with City managers	5	10	5	5
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	4	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	53	25	25	25
Union representation petitions filed at MERC	9	5	5	5
Efficiency: Program Costs related to Units of Activity				
New labor agreements to user departments within thirty (30) days of City Council approval	31	14	10	10
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
Activity Costs:	\$2,049,412	\$2,184,259	\$3,230,702	\$3,859,420

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions Labor Relations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	4	\$417,188	6	\$550,735	5	\$505,972
280520 - Benefits Administration	14	\$1,058,251	15	\$1,262,202	15	\$1,249,312
280530 - LR Administration	4	\$1,298,057	6	\$1,571,006	5	\$1,533,238
280540 - Non Economic Union Contract Provis	4	\$457,206	7	\$725,714	5	\$570,898
APPROPRIATION TOTAL	26	\$3,230,702	34	\$4,109,657	30	\$3,859,420
ACTIVITY TOTAL	26	\$3,230,702	34	\$4,109,657	30	\$3,859,420

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,334,079	1,773,336	1,689,063
EMPBENESL - Employee Benefi	885,900	1,191,996	1,059,075
PROFSVCSL - Professional/Cont	620,000	700,000	700,000
OPERSUPSL - Operating Supplie	24,082	30,961	24,161
OPERSVCSL - Operating Service	343,031	374,027	356,261
CAPEQUPSL - Capital Equipmen	13,436	19,237	17,085
CAPOUTLSL - Capital Outlays/Mi	0	8,500	0
OTHEXPSSL - Other Expenses	8,000	11,600	11,600
FIXEDCHGSL - Fixed Charges	2,174	0	2,175
<i>A28000 - Human Resources Departme</i>	<i>3,230,702</i>	<i>4,109,657</i>	<i>3,859,420</i>
AC2028 - Labor Relations	3,230,702	4,109,657	3,859,420
Grand Total	3,230,702	4,109,657	3,859,420

HUMAN RESOURCES (28)

EMPLOYEE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

The Employee Services Division supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

The Division strategically partners with Department executives and managers in all Human Resources related matters, including, but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission).

GOALS:

1. Collaborate with Labor Relations, Budget and Finance Departments to ensure that employee transfers, promotions and other transactions (status changes and leaves of absence etc.) are completed in a timely manner.
2. Continuously improve processes to ensure that staffing requirements of departments are met.
3. Provide consistent application of Human Resources policies, practices and procedures.
 - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
 - Revise current payroll processes and procedures to create a seamless transition with the new DHRMS Payroll System.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	3	5	6	6
Number of Employee transactions processed (status changes, transfers, shift and location)	N/A	N/A	1,800	1,800
Efficiency: Program Costs related to Units of Activity				
Percentage of vacancies filled in accordance with workforce planning document	N/A	100%	100%	100%
Percentage of employees completing updated new hire orientation	100%	100%	100%	100%
Activity Costs	\$7,675,968	\$7,601,594	\$8,171,108	\$8,604,772

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Services - Administration Employee Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	2	\$224,206	2	\$236,120	2	\$238,996
280011 - Employee Services - Water	21	\$1,556,410	21	\$1,610,646	21	\$1,640,578
280020 - Employee Payroll	53	\$2,967,036	58	\$3,291,537	58	\$3,477,855
280021 - Emp. Svcs. Cust./Comm Svcs	7	\$603,262	7	\$654,236	7	\$623,375
280022 - Emp Svcs. - Municipal Svcs	12	\$946,213	12	\$876,578	12	\$973,963
280023 - Emp Svcs - Administrative Svcs	4	\$347,244	4	\$378,417	4	\$360,768
280610 - Employee Services - Sewerage	7	\$457,794	7	\$493,373	7	\$472,587
280690 - Employee Services - Department of 1	15	\$1,068,943	10	\$763,290	10	\$816,650
APPROPRIATION TOTAL	121	\$8,171,108	121	\$8,304,197	121	\$8,604,772
ACTIVITY TOTAL	121	\$8,171,108	121	\$8,304,197	121	\$8,604,772

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	4,888,211	4,964,532	5,261,037
EMPBENESL - Employee Benefi	3,267,897	3,324,665	3,328,735
OPERSVCSL - Operating Service	12,000	12,000	12,000
CAPEQUPSL - Capital Equipmen	1,000	1,000	1,000
OTHEXPSSL - Other Expenses	2,000	2,000	2,000
<i>A28000 - Human Resources Departmei</i>	<i>8,171,108</i>	<i>8,304,197</i>	<i>8,604,772</i>
AC2528 - Employee Services	8,171,108	8,304,197	8,604,772
Grand Total	8,171,108	8,304,197	8,604,772

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

The Hearings and Policy Development unit is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to city departments. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. Maintaining copies of current Human Resources procedures and policies is a practice of this division.

GOALS:

Provide consistent application of Human Resources policies, practices and procedures.

1. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
2. Ensure that Human Resources policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
3. Review and revise non-union grievance procedures.
4. Recommend changes in personnel policies and practices to the Civil Service Commission.
5. Improve reporting efficiency in response to Freedom of Information Act (FOIA), Equal Employment Opportunity Commission, Mich. Dept. of Civil Rights Complaints and subpoenas.

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Non-union grievances submitted at third step	50	40	30	35
Non-union grievances appealed to fourth step	15	10	8	8
Civil rights complaints	60	50	50	50
Outputs: Units of Activity directed toward Goals				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	100%	100%	100%
Employee file reviews	150	200	100	100
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized	50	40	30	35
Activity Costs	\$169,634	\$150,162	\$246,101	\$312,774

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Civil Service Commission Hearings and Policy Development	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,000	0	\$1,000
280551 - Non Union Hearings	3	\$245,101	3	\$318,341	3	\$311,774
APPROPRIATION TOTAL	3	\$246,101	3	\$319,341	3	\$312,774
ACTIVITY TOTAL	3	\$246,101	3	\$319,341	3	\$312,774

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	126,193	169,448	169,448
EMPBENESL - Employee Benefi	82,808	112,793	106,226
PROFSVCSL - Professional/Cont	30,000	30,000	30,000
OPERSVCSL - Operating Service	7,100	7,100	7,100
<i>A28000 - Human Resources Departme</i>	<i>246,101</i>	<i>319,341</i>	<i>312,774</i>
AC3028 - Hearing & Policy Development	246,101	319,341	312,774
Grand Total	246,101	319,341	312,774

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
00105 - Administration					
447605 - Other Reimbursements-	(1,559)	0	0	0	0
00105 - Administration	(1,559)	0	0	0	0
00106 - Personnel Selection					
447605 - Other Reimbursements-	2,713	0	0	0	0
00106 - Personnel Selection	2,713	0	0	0	0
00107 - Supportive Services					
447605 - Other Reimbursements-	(2,191)	0	0	0	0
449155 - Personal Services-Deptl	7,137	0	0	0	0
00107 - Supportive Services	4,946	0	0	0	0
10549 - Apprentice Training Program					
449155 - Personal Services-Deptl	4,642,001	5,870,947	6,614,678	6,558,962	688,015
10549 - Apprentice Training Program	4,642,001	5,870,947	6,614,678	6,558,962	688,015
00833 - Employee Services					
449155 - Personal Services-Deptl	3,829,866	4,983,356	4,767,519	4,988,637	5,281
00833 - Employee Services	3,829,866	4,983,356	4,767,519	4,988,637	5,281
00854 - Hearings and Policy Development					
474100 - Miscellaneous Receipts	185	600	600	600	0
00854 - Hearings and Policy Development	185	600	600	600	0
A28000 - Human Resources Department	8,478,152	10,854,903	11,382,797	11,548,199	693,296
Grand Total	8,478,152	10,854,903	11,382,797	11,548,199	693,296

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00105 - Administration			
280008 - HRMS			
General Mgr - Human Resources	0	1	0
Manager I - Human Resources	0	2	1
Human Resources Specialist II	0	5	2
Human Resources Specialist I	0	6	2
Sr Personnel and Payroll Clerk	0	2	0
Office Management Assistant	0	2	1
Personnel and Payroll Clerk	0	2	0
Total HRMS	0	20	6
280110 - Administration			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	1
General Mgr - Human Resources	1	1	1
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Human Resources Consultant II	1	1	1
Human Resource Specialist I	1	1	1
Records Systems Specialist II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Total Administration	12	12	12
280153 - Records			
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	3	3	3
Principal Clerk - Exempted	1	1	1
Total Records	5	5	5
280154 - Employee Assistance Center			
Office Assistant III	0	1	1
Total Employee Assistance Center	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00105 - Administration			
280311 - Employee Development			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	4	4	4
Sr Stenographer - Exempted	1	1	1
Total Employee Development	6	6	6
Total Administration	23	44	30
00106 - Personnel Selection			
280400 - Employment Services			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	6	7	6
Human Resource Specialist I	3	3	3
Principal Clerk - Exempted	1	1	1
Office Assistant III-Exempted	1	1	1
Office Assistant III	1	1	1
Office Assistant II - Exempted	1	1	1
Total Employment Services	14	15	14
Total Personnel Selection	14	15	14
00108 - Labor Relations			
280510 - Economic Union Contract Provision			
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	3	5	4
Total Economic Union Contract Provisions	4	6	5
280520 - Benefits Administration			
Admin Asst GD II	1	1	1
Records Systems Specialist II	3	3	3
Benefits Clerk	10	10	10
Manager II - Benefits	0	1	1
Total Benefits Administration	14	15	15
280530 - LR Administration			
Labor Relations Director	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00108 - Labor Relations			
280530 - LR Administration			
General Manager-Labor Relation	1	1	1
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	1
Office Assistant III-Exempted	0	2	0
Business System Support Splst	0	0	1
Total LR Administration	4	6	5
280540 - Non Economic Union Contract Prov			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	2	5	3
Total Non Economic Union Contract Provisor	4	7	5
Total Labor Relations	26	34	30
00833 - Employee Services			
280010 - Employee Services - Administration			
General Mgr - Human Resources	1	1	1
Office Management Asst-Exempte	1	1	1
Total Employee Services - Administration	2	2	2
280011 - Employee Services - Water			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	1	1	1
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	5	5	5
Human Resource Specialist I	1	1	1
Labor Relations Invest Clerk	1	1	1
Labor Relations Investigator	2	2	2
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Sr Stenographer - Exempted	1	1	1
Senior Clerk	2	2	2
Office Assistant III	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00833 - Employee Services			
280011 - Employee Services - Water			
Office Assistant II	2	2	2
Total Employee Services - Water	21	21	21
280020 - Employee Payroll			
Manager I - Human Resources	1	1	1
Records Systems Specialist II	6	6	6
Sr Personnel and Payroll Clerk	36	36	36
Personnel and Payroll Clerk	10	10	10
Transportation Timekeeper	0	5	5
Total Employee Payroll	53	58	58
280021 - Emp. Svcs. Cust./Comm Svcs			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	4	4	4
Sr Stenographer - Exempted	2	2	2
Total Emp. Svcs. Cust./Comm Svcs	7	7	7
280022 - Emp Svcs. - Municipal Svcs			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	6	6	6
Office Management Asst-Exempte	1	1	1
Sr Stenographer - Exempted	2	2	2
Office Assistant III	1	1	1
Stenographer	1	1	1
Total Emp Svcs. - Municipal Svcs	12	12	12
280023 - Emp Svcs - Administrative Svcs			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	2	2	2
Sr Stenographer - Exempted	1	1	1
Total Emp Svcs - Administrative Svcs	4	4	4
280610 - Employee Services - Sewerage			
Human Resources Consultant II	2	2	2
Labor Relations Investigator	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00833 - Employee Services			
280610 - Employee Services - Sewerage			
Labor Relations Invest Clerk	3	3	3
Office Assistant II	1	1	1
Total Employee Services - Sewerage	7	7	7
280690 - Employee Services - Department of			
Manager II - Human Resources	1	1	1
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	3	3	3
Records Systems Specialist II	1	1	1
Transportation Timekeeper	5	0	0
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	1	1	1
Office Assistant II	1	1	1
Total Employee Services - Department of Tra	15	10	10
Total Employee Services	121	121	121
00854 - Hearings and Policy Development			
280551 - Non Union Hearings			
Human Resource Specialist II	1	1	0
Human Resource Specialist I	1	0	1
Principal Clerk - Exempted	1	1	1
Manager I - Human Resources	0	1	1
Total Non Union Hearings	3	3	3
Total Hearings and Policy Development	3	3	3
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Cable Splicer Apprentice	5	5	5
Elect Worker Apprentice	14	14	14
Line Worker Apprentice	6	6	6
Water Sys Cntrl Instr Tech App	13	13	13
Elect Substation Worker-Appren	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Steamfitter Apprentice	2	2	2
Maint Millwright Apprentice	8	8	8
Plumber Apprentice	8	8	8
Water Plant Oper Apprentice	8	8	8
Elect Sys Ctrl Instr Tech-Appr	1	1	1
Carpenter Apprentice	1	1	1
Sheet Metal Apprentice	2	2	2
Finish Painter Apprentice	2	2	2
Machinist Apprentice	1	1	1
Sewage Plant Oper Apprentice	1	1	1
Street Light Maint Apprentice	5	5	5
Total Apprentice Training Program	80	80	80
280335 - Apprentice Administration			
Human Resource Specialist I	1	1	1
Admin Asst GD II	0	0	1
Office Assistant II	0	0	1
Total Apprentice Administration	1	1	3
Total Apprentice Training Program	81	81	83
Agency Total	268	298	281

HUMAN RIGHTS (29)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Rights Department is keenly focused on seeking to create opportunities for Detroit residents to find gainful employment on a local level, significantly enhance commerce for Detroit based certified business and to secure equal protection of the civil rights of all Detroit citizens.

AGENCY GOALS:

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

AGENCY FINANCIAL SUMMARY:

<u>2008-09 Requested</u>		<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
\$ 1,843,737	City Appropriations	\$ 1,678,927	\$ 1,378,633	\$ (300,294)
\$ 1,843,737	Total Appropriations	\$ 1,678,927	\$ 1,378,633	\$ (300,294)
\$ 650,600	City Revenues	\$ 1,353,000	\$ 650,000	\$ (703,000)
	Total Revenues	\$ 1,353,000	\$ 650,000	\$ (703,000)
\$ 1,193,737	NET TAX COST:	\$ 325,927	\$ 728,633	\$ 402,706

AGENCY EMPLOYEE STATISTICS:

<u>2008-09 Requested</u>		<u>2007-08 Budget</u>	<u>04-04-08 Actual</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
<u>14</u>	City Positions	<u>17</u>	<u>12</u>	<u>12</u>	(5)
14	Total Positions	17	12	12	(5)

ACTIVITIES IN THIS AGENCY:

	<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 1,678,927	\$ 1,378,633	\$ (300,294)
Total Appropriations	\$ 1,678,927	\$ 1,378,633	\$ (300,294)

HUMAN RIGHTS (29)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

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. Human Rights Department also seeks to remove barriers and/or discrimination that affects the city of Detroit residents.

GOALS:

1. Monitoring and enforcement of Executive Order 22 as well as Executive Order 2007-1 rules and regulations in all city departments and quasi government institutions.
2. Monitoring and enforcement of Executive Order 22, Executive Order 2007-1, all Brownfields, and PA 198, PA 328, PA 148 and the three casino projects.
3. To ensure that all internal and external customers are effectively served.

MAJOR INITIATIVES FOR FY 2007-08:

- Monitoring and enforcement of Executive Order 22 as well as Executive Order 2007-1 rules and regulations on all casino projects.
- Monitoring and enforcement of Executive Order 22, Executive Order 2007-1 all citywide projects including tax abatements brownfield redevelopment projects.
- Monitoring and enforcement of Executive Order 2003-4 rules and regulations on all city and quasi city institution contracts, casino projects for targeted business development on a local level.
- Monitoring and enforcement of PA 198, PA 328, PA 148 and brownfield tax abatement requirements.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance resources to greatly strengthen utilization of certified Detroit Small Business participation in the city contract process.
- To enhance the newly established certification program with an emphasis on marketing resources, technology support and the establishment of economic partner/relationship which will greatly enhance the value of the certification program.

HUMAN RIGHTS (29)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Total number of projects	174	174	150	200
Total number of construction hours	6,000,000	6,000,000	6,000,000	6,500,000
Affirmative Action clearance requests received	1,880	1,890	700	1,000
Business Certification Requested	850	1,600	1,600	1,700
Outputs: Units of Activity directed toward Goals				
Meetings with developers, contractors and businesses	N/A	N/A	90	150
Diversity meetings with Trade Unions	60	60	40	200
Partnership with community groups	0	5	5	10
Total number of projects monitored	174	174	150	200
Total number of construction hours	6,000,000	6,000,000	6,000,000	6,500,000
Total number of construction hours monitored	6,000,000	6,000,000	6,000,000	6,500,000
Affirmative Action evaluation reviewed	1,550	1,545	1,545	1,000
Blanket clearances	52	50	50	50
Business Certification Granted	695	1,600	450	450
Complaint Violations/Intakes received	100	102	120	200
Outcomes: Results or Impacts of Program Activities				
Companies granted Affirmative Action clearances	1,250	1,262	690	800
Complaint Violations resolved/closed	96	91	90	100
Activity Costs	\$977,628	\$874,029	\$1,678,927	\$1,378,633

CITY OF DETROIT
Human Rights Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	17	\$1,678,927	14	\$1,843,737	12	\$1,378,633
APPROPRIATION TOTAL	17	\$1,678,927	14	\$1,843,737	12	\$1,378,633
ACTIVITY TOTAL	17	\$1,678,927	14	\$1,843,737	12	\$1,378,633

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	855,980	789,839	699,105
EMPBENESL - Employee Benefi	561,513	534,691	436,169
PROFSVCSL - Professional/Cont	100,000	300,000	100,000
OPERSUPSL - Operating Supplie	9,900	9,900	5,000
OPERSVCSL - Operating Service	143,360	176,533	128,685
CAPEQUPSL - Capital Equipmen	0	9,600	0
OTHEXPSSL - Other Expenses	6,000	21,000	7,500
FIXEDCHGSL - Fixed Charges	2,174	2,174	2,174
<i>A29000 - Human Rights Department</i>	<i>1,678,927</i>	<i>1,843,737</i>	<i>1,378,633</i>
AC0529 - Administration	1,678,927	1,843,737	1,378,633
Grand Total	1,678,927	1,843,737	1,378,633

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
448115 - Other Fees	3,100	1,353,000	650,000	650,000	(703,000)
<i>00250 - Protection of Human Rights</i>	3,100	1,353,000	650,000	650,000	(703,000)
A29000 - Human Rights Department	3,100	1,353,000	650,000	650,000	(703,000)
Grand Total	3,100	1,353,000	650,000	650,000	(703,000)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00250 - Protection of Human Rights			
290010 - Administration			
Director - Human Rights	1	1	1
General Mgr - Human Rights	1	1	0
Manager II - Human Rights	2	2	1
Sr Governmental Analyst	9	0	0
Head Clerk	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	2	0	0
Asst Contract Comp Officer	0	2	1
Contract Comp Officer	0	5	4
Principal Governmental Analyst	0	1	1
Manager I - Human Rights	0	0	1
Deputy Director - Human Rights	0	0	1
Total Administration	17	14	12
Total Protection of Human Rights	17	14	12
Agency Total	17	14	12

DEPARTMENT OF HUMAN SERVICES (30)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Services Department helps 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.

AGENCY 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. To maximize grant funds by aggressively seeking to obtain, and effectively administer the resources.
5. Target City-based business for procurement of goods and services.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 250,000	City Appropriations	\$ 250,000	\$ 250,000	\$ -
<u>65,170,570</u>	Grant Appropriations	<u>61,084,505</u>	<u>65,170,570</u>	<u>4,086,065</u>
\$ 65,420,570	Total Appropriations	\$ 61,334,505	\$ 65,420,570	\$ 4,086,065
 <u>65,170,570</u>	Grant Revenues	 <u>\$ 61,084,505</u>	 <u>\$ 65,170,570</u>	 <u>\$ 4,086,065</u>
\$ 65,170,570	Total Revenues	\$ 61,084,505	\$ 65,170,570	\$ 4,086,065
 \$ 250,000	NET TAX COST:	 \$ 250,000	 <u><u>\$ 250,000</u></u>	 \$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
72	Community Program - BG	72	65	72	0
26	Drug Treatment	26	31	26	0
<u>41</u>	Head Start/Youth	<u>39</u>	<u>21</u>	<u>41</u>	<u>2</u>
139	Total Positions	137	117	139	2

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administration and Center Operations	\$ 7,956,562	\$ 8,190,234	\$ 233,672
Head Start and Early Head Start/Youth	45,492,856	48,732,634	3,239,778
Weatherization and Energy Assistance	5,739,793	6,378,444	638,651
Drug Treatment Programs	1,895,294	1,869,258	(26,036)
Homeless Programs	<u>250,000</u>	<u>250,000</u>	<u>-</u>
Total Appropriations	\$ 61,334,505	\$ 65,420,570	\$ 4,086,065

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS

Center Operations Division staff is responsible for the management of five (5) Community Service Centers strategically located through out the City of Detroit. The locations are Area A – 18100 Meyers, Area C – 7131 Westfield, Area D – 7737 Kercheval , Area E 13303 E. McNichols and Area G – 5031 Grandy.

Division staff is responsible for the delivery of a number of human services to income-eligible Detroit residents. These services are inclusive of emergency and supportive services, which are made available to single parent households, families, children, seniors and persons with disabilities.

The Division receives funding from six sources to support the various programs and services provided to the eligible low-income citizens. Listed below are the sources of funding.

CSBG (Community Services Block Grant)

TANF (Temporary Assistance to Needy Families).

Michigan Public Service Commission passed through the MCAAA (Michigan Community Action Agency Association) which is used exclusively for providing utility assistance to Detroit residents.

THAW (The Heat and Warmth Fund)

Water Department

TEFAP (The Emergency Food Assistance Program)

Division staff are readily able to respond to the ever changing customer needs and are experienced at maximizing resources that can meet the unique needs of the individuals and families seeking assistance. Additionally, the Division collaborates with other Divisions within DHS, social service agencies (i.e., Wayne County Department of Human Services), utility companies, churches and other human services agencies to ensure customer needs are met.

Division services available are:

- ✓ Emergency Food
- ✓ USDA Commodity Distribution
- ✓ Applications for Home Weatherization
- ✓ Transportation
- ✓ Tax Assistance
- ✓ Energy Assistance (MPSC, THAW)
- ✓ Energy Education
- ✓ Summer Lunch Program
- ✓ Individual and Family Referral Services
- ✓ Counseling
- ✓ Camp Sponsorship
- ✓ Water Payment Assistance
- ✓ MI-Café (Food Stamp Application for Seniors)

GOALS:

1. Effectively and efficiently administer grant funds.
2. Increase staff competency by providing on-going training opportunities.
3. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
4. Ensure that all eligible customers receive the optimum benefit of all services provided.
5. Facilitate appropriate and comprehensive customer intake and needs assessment.

DEPARTMENT OF HUMAN SERVICES (30)

MAJOR INITIATIVES FOR FY 2007-08:

- Expanding on the department's role as it relates to energy conservation – going “green”.
- Seeking other funding sources related to water conservation and assistance that will enable department staff to expand its current water payment assistance to income-eligible Detroit residents.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue seeking additional funding that will enable staff to address the ever changing needs of the customer population.
- The development and implementation of a case management module that will enable the staff to provide a seamless approach to service delivery.
- Expansion of client education training (i.e., water conservation, mortgage counseling).
- Continue on-going collaboration with the Accounting Aid Society with an emphasis on the EITC (Earned Income Tax Credit).

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of funding sources utilized	18	18	16	18
Number utilizing Service Improvement Process	172	172	137	138
Number of positive staff activities/events	2	2	3	3
Outputs: Units of Activity directed towards Goals				
Number of Kids, Cops, Clean programs	14	11	11	11
Number of new programs developed	3	1	1	2
Individuals and Family units served	57,175	65,604	66,704	66,704
Monitor service providers for effectiveness and compliance	65	31	31	31
Tax return assistance	1,350	1,067	1,200	1,300
Passenger rides	5,260	5,300	5,350	5,300
USDA Commodity Dist.	16,808	27,000	27,000	27,000
Number of Summer Lunches served	2,000	653*	700*	700*
Number of Emergency Needs Program clients	43	54	60	60
Efficiency: Program Costs related to Units of Activity				
Average client intake process time	1.5 hours	1.5 hours	1.5 hours	1.5 hours
Activity Costs	\$6,657,544	\$6,910,032	\$7,956,562	\$8,190,234

* Summer lunch program was at three (3) sites in FY 2005-06. Starting FY 2006-07, the program is now only at one (1) site.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

CSBG Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CSBG Administration						
<i>APPROPRIATION ORGANIZATION</i>						
12268 - CSBG Administration						
303800 - CSBG Administration	24	\$2,689,215	0	\$0	0	\$0
303801 - Center Operations	48	\$3,640,563	0	\$0	0	\$0
303802 - Specific Assistance Individuals	0	\$892,516	0	\$0	0	\$0
APPROPRIATION TOTAL	72	\$7,222,294	0	\$0	0	\$0
12270 - TANF Funds						
303804 - TANF Funds	0	\$497,928	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$497,928	0	\$0	0	\$0
12276 - Package Meals						
303821 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
12283 - MCAAA - Managed Care						
303828 - MCAAA - Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
12355 - CSBGT - Tax Preparation Assistance						
303808 - CSBGT - Tax Preparation Assistance	0	\$24,100	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,100	0	\$0	0	\$0
12451 - CSBG Administration						
303900 - CSBG Administration	0	\$0	24	\$2,715,111	24	\$2,715,111
303901 - Center Operations	0	\$0	48	\$3,848,339	48	\$3,848,339
303902 - Specific Assistance Individuals	0	\$0	0	\$892,516	0	\$892,516
APPROPRIATION TOTAL	0	\$0	72	\$7,455,966	72	\$7,455,966
12455 - TANF Funds						
303904 - TANF Funds	0	\$0	0	\$497,928	0	\$497,928
APPROPRIATION TOTAL	0	\$0	0	\$497,928	0	\$497,928
12463 - Package Meals						
303921 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$12,240

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

MCAAA - Managed Care	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12470 - MCAAA - Managed Care						
303928 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
12474 - CSBG - TPA						
303908 - CSBG - TPA	0	\$0	0	\$24,100	0	\$24,100
APPROPRIATION TOTAL	0	\$0	0	\$24,100	0	\$24,100
ACTIVITY TOTAL	72	\$7,956,562	72	\$8,190,234	72	\$8,190,234

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0530 - Administration and Center Operation			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	3,170,301	3,266,686	3,392,672
EMPBENESL - Employee Benefi	2,102,183	2,164,743	2,100,882
PROFSVCSL - Professional/Cont	1,967,116	2,027,116	2,027,116
OPERSUPSL - Operating Supplie	223,397	223,389	223,389
OPERSVCSL - Operating Service	1,399,087	1,521,740	1,532,682
OTHEXPSSL - Other Expenses	(905,522)	(1,013,440)	(1,086,507)
<i>A30000 - Human Services Department</i>	7,956,562	8,190,234	8,190,234
AC0530 - Administration and Center Opera	7,956,562	8,190,234	8,190,234
Grand Total	7,956,562	8,190,234	8,190,234

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START YOUTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAD START AND EARLY HEAD START

The Head Start and Early Head Start Center programs offer multi-disciplinary services to income-eligible families. These services include educational activities for preschoolers, nutritional snacks and meals, health screening (lead, sickle cell, dental) and exams, social services referrals and parent involvement in all aspects of the program. All program services are available to children with disabilities.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their children's growth and development, as well as their knowledge of parenting and by strengthening the family unit.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged preschool children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

The DHS Head Start division implements its' child development services utilizing seven delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 6,497 children and 95 infants and toddlers in Early Head Start. The program's Delegate Agencies are:

Detroit Public Schools	758
Hartford Head Start	999
Southeast Children & Family Development Head Start	1,006
United Children & Families Head Start	970
Vistas Nuevas Head Start	1,472
New St. Paul COGIC Head Start	663
The Order of the Fisherman's Ministry Head Start	629

As the Grantee, the Department of Human Services is required to:

- 1) Establish program policy and oversee program implementation;
- 2) Establish a system for program and fiscal monitoring and evaluation;
- 3) Provide training and technical assistance to the Delegate agencies;
- 4) Develop long-range goals; and
- 5) Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families.

GOALS:

1. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program.
2. Achieve and maintain fully funded enrollment.
3. Position Head Start parents to effectively advocate for themselves and their children.
4. Effectively and efficiently administer grant funds.
5. Ensure that job requirements and performance expectations are fulfilled by all employees.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development should play an integral role in any program, which affects that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

DEPARTMENT OF HUMAN SERVICES (30)

MAJOR INITIATIVES FOR FY 2007-08:

National Fatherhood Initiative

The National Fatherhood program has been successful since its inception into the Head Start Program in 2000 and continues to provide much needed support to the male influences in the lives of Head Start children. The program which is facilitated at each delegate agency by a Male Involvement Specialist provides parenting education, relationship support, employment counseling and other male-oriented services. By this program being “by men and for men,” participation has grown exponentially in the last seven (7) years.

Successful father-child events include:

- Daddy/Daughter Dance
- Movie Day
- Fatherhood Picnic

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Head Start facility space has been a major issue for program sites citywide. Efforts to obtain closed Detroit Public School facilities are being investigated. Representatives of DHS continue to seek out additional licensable sites including collaborative opportunities. Additionally, the Grantee will be implementing strategies for the following:

- Effective communication between and within delegate and grantee programs through record-keeping and reporting.
- Ongoing data analysis, thereby, creating a data driven process for program planning and implementation.
- Supporting delegate boards of directors in their knowledge of their roles and responsibilities.

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Using universal monitoring forms	100%	100%	100%	100%
Enrollment level – Head Start	6,581	5,987	6,497	6,497
Enrollment level – Early Head Start	95	95	95	95
Full-Day Head Start participants	4,032	4,032	4,032	4,032
Implement ongoing distance learning/satellite training opportunities	50	100	100	100
Develop training where there will be 16 available face-to-face opportunities per week for Delegate staff	768	768	768	768
Head Start Interim – Grant enrollment level*	N/A	510	721	721
Activity Costs	\$35,459,999	\$47,485,556	\$45,492,856	\$48,732,634

* The interim grant ended and 510 was folded into the total Head Start enrollment for FY 2006-07 actual.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Head Start Head Start	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
12277 - Head Start						
303822 - Head Start	39	\$43,652,393	0	\$0	0	\$0
APPROPRIATION TOTAL	39	\$43,652,393	0	\$0	0	\$0
12279 - Early Head Start						
303824 - Early Head Start	0	\$1,431,032	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,431,032	0	\$0	0	\$0
12280 - HS - Training & Technical Assistance						
303825 - HS - Training & Technical Assistance	0	\$409,431	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$409,431	0	\$0	0	\$0
12464 - Head Start						
303922 - Head Start	0	\$0	41	\$46,837,809	41	\$46,837,809
APPROPRIATION TOTAL	0	\$0	41	\$46,837,809	41	\$46,837,809
12466 - Early Head Start						
303924 - Early Head Start	0	\$0	0	\$1,451,445	0	\$1,451,445
APPROPRIATION TOTAL	0	\$0	0	\$1,451,445	0	\$1,451,445
12467 - HS - Training & Technical Assistance						
303925 - HS Training & Technical Assistance	0	\$0	0	\$443,380	0	\$443,380
APPROPRIATION TOTAL	0	\$0	0	\$443,380	0	\$443,380
ACTIVITY TOTAL	39	\$45,492,856	41	\$48,732,634	41	\$48,732,634

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,774,362	1,882,478	1,916,178
EMPBENESL - Employee Benefi	1,171,691	1,264,273	1,202,893
PROFSVCSL - Professional/Cont	40,773,449	43,757,145	43,757,145
OPERSUPSL - Operating Supplie	142,338	120,700	120,700
OPERSVCSL - Operating Service	81,000	106,756	106,756
OTHEXPSSL - Other Expenses	1,550,016	1,601,282	1,628,962
<i>A30000 - Human Services Department</i>	<i>45,492,856</i>	<i>48,732,634</i>	<i>48,732,634</i>
AC1530 - Headstart & Early Head Start/You	45,492,856	48,732,634	48,732,634
Grand Total	45,492,856	48,732,634	48,732,634

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 37,000 homes in Detroit over the past 29 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. However, only homeowners can receive such items as roofs, furnaces and hot water tanks. To qualify under the DOE program, an applicant must be between 125% and 150% of the poverty income guideline. Based on a numerical point system, preference is given to single FIA parents with children, senior citizens and/or handicapped applicants.

Weatherization services may include attic insulation, sidewall insulation, window and door repair/replacement, electric water heater wrap, pipe insulation, caulking and glazing of windows, Compact Florescent light bulbs, weather stripping of doors and windows, insulation of box sills and band sills in basement. The WAP can spend an average of \$2,885 per unit. When funding is available, major repairs such as roof replacement, furnace replacement, and hot water tank replacement for income qualified homeowners at an average cost of \$6,600. DHS uses funding from the Michigan Public Service Commission (MPSC) to replace/repair roofs, furnaces and hot water tanks. The funding for PY07-08 is approximately \$3,000,000, of which 50% is available for furnaces and roofs. The funding level for PY08-09 is not available.

Additionally, DHS test and replace refrigerators that qualify for eligible homeowners.

GOALS:

1. Reduce energy consumption in all houses weatherized.
2. Provide income eligible client with resources (i.e., energy education) that address problems of poverty and promote self-sufficiency.
3. Ensure that all eligible individuals receive the optimum benefit of all services available.
4. To weatherize 702 homes in PY07-08.
5. To replace at least 150 roofs.

MAJOR INITIATIVES FOR FY 2007-08:

- Secure more sub-contractors from within the City of Detroit.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Try to secure additional funding to accommodate the growing demand for roof replacement.
- Use one common format for all WX software programs into one common program.
- Purchase new field computers.
- Establish additional training venues for inspectors.
- Assist in developing more LIHEAP funding.

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of customers receiving client education/energy saving tips	943	914*	702	850
Provide weatherization information through participation in public forums such as Health Fairs, Neighborhood Block Clubs, etc.	4	4	4	4
Distribute weatherization pamphlets, flyers, energy conversation kits, etc.	943	914*	850	850
Roofs installation*	267	260*	250	260
Homes Weatherized	843	914*	702	850
Furnaces installed*	65	75*	65	90
Activity Costs	\$5,822,572	\$5,392,720	\$5,739,793	\$6,378,444

* Based on the availability of DOE, LIHEAP and Michigan Public Service Commission (MPSC) funding.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

MI Public Service Commission Fund-Wint MI Public Service Commission Fund- M	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12269 - MI Public Service Commission Fund- Wir						
303803 - MI Public Service Commission Fund-	0	\$700,475	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,475	0	\$0	0	\$0
12271 - MI Public Service Commission Fund - MC						
303805 - MI Public Service Commission Fund -	0	\$700,745	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,745	0	\$0	0	\$0
12272 - MI Public Service Commission Fund - MC						
303806 - MI Public Service Commission Funds	0	\$286,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$286,854	0	\$0	0	\$0
12273 - Weatherization - DOE						
303817 - Weatherization - DOE	0	\$2,696,327	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,696,327	0	\$0	0	\$0
12274 - Weatherization - LIHEAP						
303818 - Weatherization - LIHEAP	0	\$1,010,900	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,010,900	0	\$0	0	\$0
12356 - MPSC - WX/Client Education						
303835 - MPSC-WX/Client Education	0	\$344,492	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$344,492	0	\$0	0	\$0
12454 - MI. Public Service Commission Fund Win						
303903 - MI. Public Service Commission Fund	0	\$0	0	\$1,339,126	0	\$1,339,126
APPROPRIATION TOTAL	0	\$0	0	\$1,339,126	0	\$1,339,126
12456 - MI. Public Service Commission Fund MCA						
303905 - MI Public Service Commission Fund M	0	\$0	0	\$700,745	0	\$700,745
APPROPRIATION TOTAL	0	\$0	0	\$700,745	0	\$700,745
12457 - MI. Public Service Commission Funds MI						
303906 - MI Public Service Commission Funds	0	\$0	0	\$286,854	0	\$286,854
APPROPRIATION TOTAL	0	\$0	0	\$286,854	0	\$286,854

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Weatherization Doe	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12458 - Weatherization Doe						
303917 - Weatherization Doe	0	\$0	0	\$2,696,327	0	\$2,696,327
APPROPRIATION TOTAL	0	\$0	0	\$2,696,327	0	\$2,696,327
12459 - Weatherization - LIHEAP						
303918 - Weatherization - LIHEAP	0	\$0	0	\$1,010,900	0	\$1,010,900
APPROPRIATION TOTAL	0	\$0	0	\$1,010,900	0	\$1,010,900
12475 - MI. Public Service Commission WX Clie						
303935 - MI Public Service Commission WX C	0	\$0	0	\$344,492	0	\$344,492
APPROPRIATION TOTAL	0	\$0	0	\$344,492	0	\$344,492
ACTIVITY TOTAL	0	\$5,739,793	0	\$6,378,444	0	\$6,378,444

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2030 - Weatherization & Energy Assistance			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	4,498,877	4,498,877	4,498,877
OPERSVCSL - Operating Service	904,820	1,463,383	1,463,383
OTHEXPSSL - Other Expenses	336,096	416,184	416,184
<i>A30000 - Human Services Department</i>	<i>5,739,793</i>	<i>6,378,444</i>	<i>6,378,444</i>
AC2030 - Weatherization & Energy Assistance	5,739,793	6,378,444	6,378,444
Grand Total	5,739,793	6,378,444	6,378,444

DEPARTMENT OF HUMAN SERVICES (30)

DRUG TREATMENT PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DRUG TREATMENT:

The DHS-Drug Treatment Program is a Methadone Maintenance/Detox program with two (2) clinics capable of servicing 300 plus patients at each site. Our facilities are well-kept, clean, and comfortable to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye of safety to prevent patients and staff from infections and other health problems.

The program's mission is to provide comprehensive substance abuse treatment services to substance abusers in the City of Detroit on an as needed basis, primarily free of charge, which in effect will be the improvement of the problems associated with addiction in the individual and the community. During the 35 years that DHS has been operative, thousands of people have been brought back from the despair and hopelessness of addiction to lives with meaning and purpose. The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic, complex relapsing disorder that negatively affects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families, and requires a wide range of ancillary services if it is to be cared for properly.
2. The afflicted individual is treatable. The purpose of treatment is to provide those essential services which help relieve the physical, psychological, and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out, methadone maintenance is the single most effective treatment available for chronic opiate dependency.

The program has established the following treatment outcomes as its basis of patient success: decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; and improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community. This can be accomplished by providing treatment to narcotic users, the number two at risk population for HIV disease.

GOALS:

1. Provide customers/patients with substance abuse treatment services in an environment that is conducive to treatment, uplifting, and professional.
2. Provide specialized classes in HIV prevention, which include skill-based training in the use of condoms and persuasion in relationships.
3. Ensure that staff competency is increased by providing ongoing training opportunities on the delivery of substance abuse services.
4. Provide working conditions that are healthy and supportive of work site wellness.
5. Continue to explore the possibility of becoming more competitive with the private sector.

MAJOR INITIATIVES FOR FY 2007-08:

- Because of the high cost of running the program, the division is investigating combining services for patients. It is necessary to seek additional funding sources for the next program year, possibly adding services or revising the present services and treatment provided to patients.
- An initiative for this program year is to review our present treatment and service plan to incorporate more HIV/AIDS prevention and care partnerships. Also, to seek assistance in building the divisions referral bank for co-existing behavioral patients. This will provide more information and services to those patients that suffer from not only Substance Abuse addiction but mental or other health related issues.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The environment of substance abuse treatment is forever changing and in order for the division to stay abreast, they must make changes. In the next two to three years, it is our intention to reconstruct the entire division so as to offer different services, treatments, and position ourselves to obtain funding from new sources.

DEPARTMENT OF HUMAN SERVICES (30)

DRUG TREATMENT PROGRAM MEASURES AND TARGETS

Types of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Provide staff, income eligible and other clients with information training and resources: Health education classes (Skill Based HIV Classes)	138	138	138	138
Number of patients treated	1,145	707	770	550*
Patient contacts – counseling	21,025	11,285	11,285	12,600*
Patient caseload	725	600	600	350*
HIV/AIDS testing (patients)	300	230	200	200*
Activity Costs	\$2,249,239	\$2,226,588	\$1,895,294	\$1,869,258

* Please note that these estimates may change if the program receives additional funding.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

SEMHA - Ryan White Title I SEMHA Ryan White Title I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12275 - SEMHA Ryan White Title I						
303819 - SEMHA - Ryan White Title I	0	\$65,294	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$65,294	0	\$0	0	\$0
12281 - Drug Treatment						
303826 - Drug Treatment	26	\$1,830,000	0	\$0	0	\$0
APPROPRIATION TOTAL	26	\$1,830,000	0	\$0	0	\$0
12468 - Drug Treatment						
303926 - Drug Treatment	0	\$0	26	\$1,822,000	26	\$1,822,000
APPROPRIATION TOTAL	0	\$0	26	\$1,822,000	26	\$1,822,000
12476 - SEMHA Ryan White Title I						
303919 - SEMHA Ryan White Title I	0	\$0	0	\$47,258	0	\$47,258
APPROPRIATION TOTAL	0	\$0	0	\$47,258	0	\$47,258
ACTIVITY TOTAL	26	\$1,895,294	26	\$1,869,258	26	\$1,869,258

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2530 - Neighborhood Drug Program			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	883,442	900,752	936,782
EMPBENESL - Employee Benefi	576,179	596,928	580,092
PROFSVCSL - Professional/Cont	231,642	229,441	229,441
OPERSUPSL - Operating Supplie	48,338	48,833	48,833
OPERSVCSL - Operating Service	60,366	53,466	53,466
OTHEXPSSL - Other Expenses	95,327	39,838	20,644
<i>A30000 - Human Services Department</i>	<i>1,895,294</i>	<i>1,869,258</i>	<i>1,869,258</i>
AC2530 - Neighborhood Drug Program	1,895,294	1,869,258	1,869,258
Grand Total	1,895,294	1,869,258	1,869,258

DEPARTMENT OF HUMAN SERVICES (30)

HOMELESS PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELESS PROGRAMS

The Homeless Coordination Division seeks to bring about a change in the lives of persons who are homeless or at risk by assisting organizations that provide shelter and/or supportive services to the homeless.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Warming Center/Supportive Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Warming Center/Supportive Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
ACTIVITY TOTAL	0	\$250,000	0	\$250,000	0	\$250,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	250,000	250,000	250,000
<i>A30000 - Human Services Department</i>	250,000	250,000	250,000
AC3030 - Homeless Programs	250,000	250,000	250,000
Grand Total	250,000	250,000	250,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
11607 - CSBG Administration					
432220 - Gts-Comm Progs-State	2,154,142	0	0	0	0
447585 - Other Reimbursements-	24,818	0	0	0	0
11607 - CSBG Administration	2,178,960	0	0	0	0
11935 - CSBG Administration					
432220 - Gts-Comm Progs-State	4,353,638	0	0	0	0
447585 - Other Reimbursements-	63,867	0	0	0	0
11935 - CSBG Administration	4,417,505	0	0	0	0
12268 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	7,063,458	0	0	(7,063,458)
447585 - Other Reimbursements-	0	158,836	0	0	(158,836)
12268 - CSBG Administration	0	7,222,294	0	0	(7,222,294)
12270 - TANF Funds					
432220 - Gts-Comm Progs-State	0	497,928	0	0	(497,928)
12270 - TANF Funds	0	497,928	0	0	(497,928)
12276 - Package Meals					
432180 - Grants-Community Prog	0	12,240	0	0	(12,240)
12276 - Package Meals	0	12,240	0	0	(12,240)
12283 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	0	200,000	0	0	(200,000)
12283 - MCAAAA - Managed Care	0	200,000	0	0	(200,000)
12355 - CSBGT - Tax Preparation Assistance					
432220 - Gts-Comm Progs-State	0	24,100	0	0	(24,100)
12355 - CSBGT - Tax Preparation Ass	0	24,100	0	0	(24,100)
12451 - CSBG Administration					
432180 - Grants-Community Prog	0	0	50,000	50,000	50,000
432220 - Gts-Comm Progs-State	0	0	7,247,130	7,247,130	7,247,130
447585 - Other Reimbursements-	0	0	158,836	158,836	158,836
12451 - CSBG Administration	0	0	7,455,966	7,455,966	7,455,966
12455 - TANF Funds					
432220 - Gts-Comm Progs-State	0	0	497,928	497,928	497,928
12455 - TANF Funds	0	0	497,928	497,928	497,928
12463 - Package Meals					
432180 - Grants-Community Prog	0	0	12,240	12,240	12,240
12463 - Package Meals	0	0	12,240	12,240	12,240

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12470 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	0	0	200,000	200,000	200,000
12470 - MCAAAA - Managed Care	0	0	200,000	200,000	200,000
12474 - CSBG - TPA					
432220 - Gts-Comm Progs-State	0	0	24,100	24,100	24,100
12474 - CSBG - TPA	0	0	24,100	24,100	24,100
06580 - MCAAAA - Michigan Managed Care					
432180 - Grants-Community Prog	61,938	0	0	0	0
06580 - MCAAAA - Michigan Managed C	61,938	0	0	0	0
10254 - MCAA-Managed Care					
432180 - Grants-Community Prog	(213,594)	0	0	0	0
432210 - Grants-Comm Program:	(204)	0	0	0	0
10254 - MCAA-Managed Care	(213,798)	0	0	0	0
10960 - Mich Comm Action Agency Assoc- Mana					
432180 - Grants-Community Prog	45,746	0	0	0	0
474100 - Miscellaneous Receipts	(44)	0	0	0	0
10960 - Mich Comm Action Agency As:	45,702	0	0	0	0
11444 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	(50,071)	0	0	0	0
11444 - MCAAAA - Managed Care	(50,071)	0	0	0	0
11611 - TANF Funds					
432220 - Gts-Comm Progs-State	397,992	0	0	0	0
11611 - TANF Funds	397,992	0	0	0	0
11616 - Package Meals					
432220 - Gts-Comm Progs-State	4,365	0	0	0	0
11616 - Package Meals	4,365	0	0	0	0
11623 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	208,063	0	0	0	0
432190 - Grants-Comm Programs	6,534	0	0	0	0
432330 - Grants-Other	45,884	0	0	0	0
11623 - MCAAAA - Managed Care	260,481	0	0	0	0
11939 - TANF Funds					
432220 - Gts-Comm Progs-State	120,853	0	0	0	0
11939 - TANF Funds	120,853	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
11945 - Package Meals					
432220 - Gts-Comm Progs-State	7,753	0	0	0	0
11945 - Package Meals	7,753	0	0	0	0
11951 - MCAAA - Managed Care					
432180 - Grants-Community Prog	(3,389)	0	0	0	0
447555 - Other Reimbursements	3,720	0	0	0	0
11951 - MCAAA - Managed Care	331	0	0	0	0
11450 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	22,248	0	0	0	0
11450 - Successful Accountability for E	22,248	0	0	0	0
11617 - Head Start					
432190 - Grants-Comm Programs	12,824,486	0	0	0	0
461160 - Other Interest Earnings	6,787	0	0	0	0
521120 - Grant Contributions-Nor	14,917,887	0	0	0	0
11617 - Head Start	27,749,160	0	0	0	0
11619 - Early Head Start					
432190 - Grants-Comm Programs	479,815	0	0	0	0
521120 - Grant Contributions-Nor	392,624	0	0	0	0
11619 - Early Head Start	872,439	0	0	0	0
11628 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	7,955	0	0	0	0
11628 - Successful Accountability for E	7,955	0	0	0	0
11629 - Dreaming While Achieving (Empowermen					
432180 - Grants-Community Prog	211,000	0	0	0	0
11629 - Dreaming While Achieving (Er	211,000	0	0	0	0
11946 - Head Start					
432190 - Grants-Comm Programs	29,896,301	0	0	0	0
461160 - Other Interest Earnings	6,348	0	0	0	0
11946 - Head Start	29,902,649	0	0	0	0
11948 - Early Head Start					
432190 - Grants-Comm Programs	1,018,924	0	0	0	0
11948 - Early Head Start	1,018,924	0	0	0	0
12277 - Head Start					
432190 - Grants-Comm Programs	0	44,061,824	0	0	(44,061,824)
12277 - Head Start	0	44,061,824	0	0	(44,061,824)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12279 - Early Head Start					
432190 - Grants-Comm Programs	0	1,431,032	0	0	(1,431,032)
12279 - Early Head Start	0	1,431,032	0	0	(1,431,032)
12464 - Head Start					
432190 - Grants-Comm Programs	0	0	47,281,189	47,281,189	47,281,189
12464 - Head Start	0	0	47,281,189	47,281,189	47,281,189
12466 - Early Head Start					
432190 - Grants-Comm Programs	0	0	1,451,445	1,451,445	1,451,445
12466 - Early Head Start	0	0	1,451,445	1,451,445	1,451,445
10720 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	(163,212)	0	0	0	0
10720 - Weatherization - DOE	(163,212)	0	0	0	0
10968 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	163,212	0	0	0	0
10968 - Weatherization - DOE	163,212	0	0	0	0
11435 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	269,096	0	0	0	0
11435 - Weatherization - DOE	269,096	0	0	0	0
11610 - MI Public Service Commission Fund -Wir					
432220 - Gts-Comm Progs-State	464,368	0	0	0	0
11610 - MI Public Service Commission	464,368	0	0	0	0
11612 - MI Public Service Commission Fund - MC					
432180 - Grants-Community Prog	339,352	0	0	0	0
11612 - MI Public Service Commission	339,352	0	0	0	0
11614 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	1,939,152	0	0	0	0
11614 - Weatherization - DOE	1,939,152	0	0	0	0
11615 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	988,729	0	0	0	0
11615 - Weatherization - LIHEAP	988,729	0	0	0	0
11760 - MPSC - FIA - Weatherization - Client Ed					
432220 - Gts-Comm Progs-State	0	0	0	0	0
11760 - MPSC - FIA - Weatherization -	0	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
11938 - MI Public Service Commission Fund Win:					
432210 - Grants-Comm Program:	476,200	0	0	0	0
11938 - MI Public Service Commission	476,200	0	0	0	0
12082 - MDHS/MPSC Wx					
432220 - Gts-Comm Progs-State	1,375,222	0	0	0	0
12082 - MDHS/MPSC Wx	1,375,222	0	0	0	0
12136 - MDHS MPSC Weatherization and Client l					
432220 - Gts-Comm Progs-State	103,757	0	0	0	0
12136 - MDHS MPSC Weatherization	103,757	0	0	0	0
12269 - MI Public Service Commission Fund- Wir					
432180 - Grants-Community Pro	0	700,475	0	0	(700,475)
12269 - MI Public Service Commission	0	700,475	0	0	(700,475)
12271 - MI Public Service Commission Fund - MC					
432180 - Grants-Community Pro	0	700,745	0	0	(700,745)
12271 - MI Public Service Commission	0	700,745	0	0	(700,745)
12272 - MI Public Service Commission Fund - MD					
432180 - Grants-Community Pro	0	286,854	0	0	(286,854)
12272 - MI Public Service Commission	0	286,854	0	0	(286,854)
12273 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	2,696,327	0	0	(2,696,327)
12273 - Weatherization - DOE	0	2,696,327	0	0	(2,696,327)
12274 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	1,010,900	0	0	(1,010,900)
12274 - Weatherization - LIHEAP	0	1,010,900	0	0	(1,010,900)
12356 - MPSC - WX/Client Education					
432180 - Grants-Community Pro	0	344,492	0	0	(344,492)
12356 - MPSC - WX/Client Education	0	344,492	0	0	(344,492)
12454 - MI. Public Service Commission Fund Wir					
432180 - Grants-Community Pro	0	0	1,339,126	1,339,126	1,339,126
12454 - MI. Public Service Commissio	0	0	1,339,126	1,339,126	1,339,126
12456 - MI. Public Service Commission Fund MC					
432180 - Grants-Community Pro	0	0	700,745	700,745	700,745
12456 - MI. Public Service Commissio	0	0	700,745	700,745	700,745

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12457 - MI. Public Service Commission Funds MI					
432180 - Grants-Community Prog	0	0	286,854	286,854	286,854
12457 - MI. Public Service Commissior	0	0	286,854	286,854	286,854
12458 - Weatherization Doe					
432220 - Gts-Comm Progs-State	0	0	2,696,327	2,696,327	2,696,327
12458 - Weatherization Doe	0	0	2,696,327	2,696,327	2,696,327
12459 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	0	1,010,900	1,010,900	1,010,900
12459 - Weatherization - LIHEAP	0	0	1,010,900	1,010,900	1,010,900
12475 - MI. Public Service Commission WX Clier					
432180 - Grants-Community Prog	0	0	344,492	344,492	344,492
12475 - MI. Public Service Commissio.	0	0	344,492	344,492	344,492
11621 - Drug Treatment					
447100 - Hospitals And Clinics	3,407	0	0	0	0
447570 - Other Reimbursement-M	259,021	0	0	0	0
448115 - Other Fees	60	0	0	0	0
11621 - Drug Treatment	262,488	0	0	0	0
11625 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	34,593	0	0	0	0
447605 - Other Reimbursements-	20,357	0	0	0	0
11625 - AIDS Counseling & Testing	54,950	0	0	0	0
11719 - Ryan White - Title I					
447605 - Other Reimbursements-	(62,845)	0	0	0	0
11719 - Ryan White - Title I	(62,845)	0	0	0	0
11720 - Ryan White - Title II					
447605 - Other Reimbursements-	12,847	0	0	0	0
11720 - Ryan White - Title II	12,847	0	0	0	0
11944 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	65,264	0	0	0	0
11944 - SEMHA Ryan White Title I	65,264	0	0	0	0
11950 - Drug Treatment					
447100 - Hospitals And Clinics	9,176	0	0	0	0
447570 - Other Reimbursement-M	198,291	0	0	0	0
447605 - Other Reimbursements-	415,900	0	0	0	0
448115 - Other Fees	162	0	0	0	0
11950 - Drug Treatment	623,529	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12275 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	65,294	0	0	(65,294)
12275 - SEMHA Ryan White Title I	0	65,294	0	0	(65,294)
12281 - Drug Treatment					
447100 - Hospitals And Clinics	0	20,000	0	0	(20,000)
447570 - Other Reimbursement-M	0	460,000	0	0	(460,000)
447605 - Other Reimbursements-	0	1,350,000	0	0	(1,350,000)
12281 - Drug Treatment	0	1,830,000	0	0	(1,830,000)
12468 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	12,000	12,000	12,000
447570 - Other Reimbursement-M	0	0	460,000	460,000	460,000
447605 - Other Reimbursements-	0	0	1,350,000	1,350,000	1,350,000
12468 - Drug Treatment	0	0	1,822,000	1,822,000	1,822,000
12476 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	0	47,258	47,258	47,258
12476 - SEMHA Ryan White Title I	0	0	47,258	47,258	47,258
06973 - Supportive Housing					
432190 - Grants-Comm Programs	199,391	0	0	0	0
06973 - Supportive Housing	199,391	0	0	0	0
10130 - COTS - Coalition of Temporary Shelter					
432200 - Gts-Comm Dev Block G	75,607	0	0	0	0
10130 - COTS - Coalition of Temporary	75,607	0	0	0	0
10141 - People United as One					
432200 - Gts-Comm Dev Block G	18,960	0	0	0	0
10141 - People United as One	18,960	0	0	0	0
10147 - YWCA Homeless Services					
432200 - Gts-Comm Dev Block G	(6,430)	0	0	0	0
10147 - YWCA Homeless Services	(6,430)	0	0	0	0
10415 - Effective Community Alternative Housing					
432200 - Gts-Comm Dev Block G	16,199	0	0	0	0
10415 - Effective Community Alternativ	16,199	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
<i>12228 - CSBGT - Tax Preparation Assistance</i>					
432220 - Gts-Comm Progs-State	19,212	0	0	0	0
<i>12228 - CSBGT - Tax Preparation Ass</i>	<i>19,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A30000 - Human Services Department	74,251,434	61,084,505	65,170,570	65,170,570	4,086,065
Grand Total	74,251,434	61,084,505	65,170,570	65,170,570	4,086,065

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12268 - CSBG Administration			
303800 - CSBG Administration			
Executive Secretary I	1	0	0
Deputy Director - Human Servic	1	0	0
Senior Accountant	4	0	0
Sr Data Proc Prog Analyst	1	0	0
Senior Clerk	1	0	0
Office Assistant III	2	0	0
Manager II - Human Services	2	0	0
General Manager-Human Services	1	0	0
Manager I - Human Services	1	0	0
Clerk	1	0	0
Executive Secretary II	1	0	0
Principal Accountant	2	0	0
Principal Clerk	1	0	0
Admin Asst GD II - Human Svcs	1	0	0
Director - Human Services	1	0	0
Prin Data Proc Prog Analyst	1	0	0
Office Assistant I	2	0	0
Total CSBG Administration	24	0	0
303801 - Center Operations			
Storekeeper	1	0	0
Delivery - Driver	3	0	0
Principal Comm Services Asst	5	0	0
Manager II - Human Services	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Community Services Assistant	6	0	0
Manager I - Human Services	2	0	0
Prin Soc Plan and Dev Splst	2	0	0
Building Operator I	1	0	0
Office Assistant III	1	0	0
Senior Storekeeper	1	0	0
Sr Community Services Asst	5	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12268 - CSBG Administration			
303801 - Center Operations			
Principal Social Worker	2	0	0
Clerk	1	0	0
Office Assistant II	2	0	0
Building Attendant A	3	0	0
Senior Building Attendant	1	0	0
Counselor Aid	9	0	0
General Manager-Human Services	1	0	0
Total Center Operations	48	0	0
Total CSBG Administration	72	0	0
12277 - Head Start			
303822 - Head Start			
Stenographer	2	0	0
Office Assistant III	2	0	0
Principal Clerk	1	0	0
Manager I - Human Services	2	0	0
Manager II - Human Services	1	0	0
Child Dev Coord-Health Service	2	0	0
Child Dev Coord-Nutrition Srvs	1	0	0
Senior Stenographer	2	0	0
Delivery - Driver	1	0	0
Child Dev Coord-Parent Partici	1	0	0
Child Dev Coord - Training	1	0	0
Child Dev Coord-Social Service	1	0	0
Sr Child Dev Comp Asst-Hd Star	8	0	0
Child Dev Coord-Education Srvs	1	0	0
Child Dev Coord-Handicap Srvs	1	0	0
Child Dev Comp Asst-Hd Start	5	0	0
Prin Soc Plan and Dev Splst	1	0	0
Principal Accountant	2	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12277 - Head Start			
303822 - Head Start			
Senior Accountant	4	0	0
Total Head Start	39	0	0
Total Head Start	39	0	0
12281 - Drug Treatment			
303826 - Drug Treatment			
Senior Building Attendant	1	0	0
Sr Vocational Rehab Counselor	1	0	0
Building Attendant A	1	0	0
Sprv Sub Abuse Counselor	2	0	0
Substance Abuse Counselor	9	0	0
Vocational Rehab Counselor	1	0	0
Medications LPN	4	0	0
Clinic Nurse	3	0	0
Office Assistant III	2	0	0
Office Assistant II	1	0	0
Manager I - Human Services	1	0	0
Total Drug Treatment	26	0	0
Total Drug Treatment	26	0	0
12451 - CSBG Administration			
303900 - CSBG Administration			
Director - Human Services	0	1	1
Deputy Director - Human Servic	0	1	1
General Manager-Human Services	0	1	1
Manager II - Human Services	0	2	2
Manager I - Human Services	0	1	1
Admin Asst GD II - Human Svcs	0	1	1
Principal Accountant	0	2	2
Prin Data Proc Prog Analyst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Senior Accountant	0	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12451 - CSBG Administration			
303900 - CSBG Administration			
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	1	1
Senior Clerk	0	1	1
Office Assistant III	0	2	2
Office Assistant I	0	2	2
Clerk	0	1	1
Total CSBG Administration	0	24	24
303901 - Center Operations			
General Manager-Human Services	0	1	1
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	2	2
Principal Social Worker	0	2	2
Principal Comm Services Asst	0	5	5
Sr Soc Plan and Dev Splst	0	1	1
Sr Community Services Asst	0	5	5
Community Services Assistant	0	6	6
Building Operator I	0	1	1
Building Attendant A	0	3	3
Senior Building Attendant	0	1	1
Senior Storekeeper	0	1	1
Storekeeper	0	1	1
Counselor Aid	0	9	9
Delivery - Driver	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Clerk	0	1	1
Total Center Operations	0	48	48
Total CSBG Administration	0	72	72

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			

12464 - Head Start

303922 - Head Start

Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Sr Child Dev Comp Asst-Hd Star	0	8	8
Child Dev Coord-Education Svcs	0	1	1
Child Dev Coord-Social Service	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Svcs	0	1	1
Child Dev Coord-Health Service	0	2	2
Child Dev Coord-Handicap Svcs	0	1	1
Child Dev Comp Asst-Hd Start	0	6	6
Senior Accountant	0	4	4
Principal Clerk	0	1	1
Delivery - Driver	0	1	1
Office Assistant III	0	2	3
Senior Stenographer	0	2	1
Stenographer	0	2	0
Child Dev Parent-Agent-Hd Star	0	1	1
Office Assistant II	0	0	2

Total Head Start

0	41	41

Total Head Start

0	41	41

12468 - Drug Treatment

303926 - Drug Treatment

Manager I - Human Services	0	1	1
Sr Vocational Rehab Counselor	0	1	1
Clinic Nurse	0	3	3
Vocational Rehab Counselor	0	1	1
Sprv Sub Abuse Counselor	0	2	2
Substance Abuse Counselor	0	9	9

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12468 - Drug Treatment			
303926 - Drug Treatment			
Building Attendant A	0	1	1
Senior Building Attendant	0	1	1
Medications LPN	0	4	4
Office Assistant III	0	2	2
Office Assistant II	0	1	1
Total Drug Treatment	0	26	26
Total Drug Treatment	0	26	26
Agency Total	137	139	139

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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.

AGENCY 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 the relationship between ITS and City departments.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 35,935,370	City Appropriations	\$ 23,366,537	\$ 24,853,470	\$ 1,486,933
\$ 35,935,370	Total Appropriations	\$ 23,366,537	\$ 24,853,470	\$ 1,486,933
\$ 1,055,942	City Revenues	\$ 1,320,694	\$ 232,237	\$ (1,088,457)
\$ 1,055,942	Total Revenues	\$ 1,320,694	\$ 232,237	\$ (1,088,457)
\$ 34,879,428	NET TAX COST:	\$ 22,045,843	<u>\$ 24,621,233</u>	\$ 2,575,390

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>121</u>	City Positions	<u>111</u>	<u>98</u>	<u>110</u>	<u>(1)</u>
121	Total Positions	111	98	110	(1)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Computer Operations	\$ 23,366,537	\$ 24,853,470	\$ 1,486,933
Total Appropriations	\$ 23,366,537	\$ 24,853,470	\$ 1,486,933

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

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 investments:**
 - Support Enterprise Resource Planning applications
 - Ensure continued compliance with regulatory requirements
 - Optimize total technology spend across the city
2. **Improve the City's technology infrastructure:**
 - Establish a Strategic Technology Architectural Planning team to direct future investments in technology
 - Improve the voice communications systems
 - Expand use of Web technology to access applications and information on processes
 - Expand E-Government initiatives
 - Formalize an enterprise technology security architecture that addresses new technology security issues
 - Improve business continuity and recovery capabilities
 - Implement an improved desktop management strategy
3. **Develop, enhance and maintain applications systems to support the needs of City departments:**
 - Enhance system management processes and tools to address applications system support
 - Continue development and support of Public Safety and Homeland Security initiatives
 - Establish enterprise GIS system
 - Implement Finance Treasury and Cash Management Oracle Modules
4. **Internal Operational Improvement:**
 - Optimize control of the City's technology assets
 - Catalogue all hardware and software
 - Implement comprehensive ITS asset management program
5. **Improve Relationship between ITS and City departments:**
 - Improve Help Desk services
 - Formalize a service delivery strategy and the standard approach for engaging ITS services
 - Explore training partnerships with public and private entities
 - Implement Customer Service Model
 - Establish Service Level Agreements

MAJOR INITIATIVES FOR FY 2007-08:

The ITS role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for its citizens to work, play and live and provide support to the service departments.

- ITS will continue to provide technical support to major projects, implementing systems that will allow agencies to improve efficiency, information analysis and customer service. Those projects include the HRMS/Payroll system implementation and Oracle Treasury & Cash Management implementation. In addition, ITS will begin a program to migrate systems from the mainframe environment into the client/server and Web environments. This will allow us to reduce costs by retiring the mainframe platform.

INFORMATION TECHNOLOGY SERVICES (31)

- Completed the migration to a new data storage system. This migration was essential for the implementation of DHRMS and Mainframe Libra projects. Moreover, the department completed the installation and setup for the new HP UNIX servers for the HRMS project. In order to better respond to system problems in the server environment, ITS implemented monitoring software. The software performs constant monitoring of system and notifies the designated contact if any problems arise. This tool has improved response time in troubleshooting failures.
- Completed the migration of Detroit Civic Center Booking and Event Management Application and installed high-speed Internet service at Cobo Conference/Exhibition Center.
- Continued to support Public safety agencies. Major services included installation and de-installation of communications equipment in public safety vehicles; maintenance and repairs of communications equipment in police cars, fire trucks, and other service vehicles. The redesign of Public Safety video and communications infrastructure was also completed.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue to identify cost savings by consolidating management of the data storage environment across all departments.
- The current mainframe platform is due to retire within the next two to four years. Systems presently on the mainframe will be migrated, rewritten or replaced with off-the-shelf products. As more mainframe applications are retired or migrated, staff will be trained to support the replacement systems.
- Complete implementation of the DPD-IT Strategic Plan and continue to fuse technology innovations to day-to-day operations of Public Safety personnel. Major focus will be on implementation of mobile policing using wireless technology and other modern technology-based solutions.
- The Federal Communications Commission (FCC) has mandated frequency re-banding. The City has 30 frequencies assigned by the FCC and will be working with the State of Michigan to coordinate the re-programming of all equipment to the yet unidentified new set of frequencies.
- ITS will work with the Budget Department to implement an improved streamlined process for allocating all City of Detroit telecommunication payments. This will be accomplished by negotiating new contracts with all telecommunication vendors to reduce the bottom-line cost for all products and services.
- Implement a unified voice platform across all City of Detroit agencies and implement a citywide fiber optic network that will interconnect all major buildings.
- ITS will continue to implement best practices solutions such as: Enterprise Data Storage/Archiving, Enterprise Systems Management, and consolidation of Platform/Operating System in order to reduce the number of operating systems.
- Continue to align the cost of doing business with departmental functions. To achieve this goal, the non-personnel costs of conducting business for major functions, such as hardware and system support, network services, applications, and IT operations, were grouped together in separate cost centers.

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	8	8	8	8
Outputs: Units of Activity directed toward Goals				
Number of service level agreements in place	38	38	38	38
Percent of service requests completed by target date	95%	95%	95%	95%
Number of agencies using Enterprise GIS System	20	20	20	20
Number of systems assessed via Web technology	20	20	20	20
Number of Applications supported citywide	56	56	56	56
ID badges processed	150	170	170	170
Art Jobs	350	210	210	210
Print Jobs	1,920	1,200	1,200	1,200
Copies Made – Total Copy Center	10,500,000	10,500,000	10,500,000	10,500,000
Photo event coverage	287	287	287	287
Total Copy Center city-wide electronic communication messages	120	175	175	175
Public service announcements	30	30	30	30
Number Web-enabled applications	20	20	20	20
Outcomes: Results or Impacts of Program Activities				
Customer satisfaction rating in Help Desk services	90%	90%	90%	90%
Job Orders Completed by Due Date	90%	90%	90%	90%
Satisfied Clients with Service Delivery	90%	90%	90%	90%
Number of visitors to City of Detroit Website	500,000	500,000	500,000	500,000
Customer satisfaction rating in service delivery	90%	90%	90%	90%
Efficiency: Program Costs related to Units of Activity				
Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%	.05%
Activity Costs	\$23,944,504	\$22,938,600	\$23,366,537	\$24,853,470

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Office Of Information Technology Services: Central Data Processing	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Serv	3	\$1,322,094	3	\$1,104,898	3	\$1,091,595
310020 - Contracts & Administration	6	\$2,106,932	6	\$2,151,564	6	\$1,915,441
310035 - Enterprise Application Support Team	5	\$804,355	6	\$1,335,752	6	\$863,868
310050 - Client Support Services	0	\$0	14	\$2,299,425	4	\$1,026,016
310070 - System Support & Management	9	\$3,658,876	8	\$4,770,852	8	\$3,724,064
310080 - Data Network Services	5	\$2,854,886	5	\$6,862,609	5	\$3,301,820
310100 - Non-Financial Applications	25	\$2,634,068	21	\$2,394,713	21	\$2,245,549
310130 - Operations	22	\$5,765,207	22	\$8,061,721	22	\$6,387,936
310300 - Public Safety	20	\$3,018,596	20	\$5,268,522	20	\$2,885,521
310330 - Voice Communications	0	\$27,049	0	\$0	0	\$0
310335 - Publishing Services	8	\$451,876	8	\$873,015	8	\$703,232
310355 - Dedicated Services	8	\$722,598	8	\$812,299	7	\$708,428
APPROPRIATION TOTAL	111	\$23,366,537	121	\$35,935,370	110	\$24,853,470
ACTIVITY TOTAL	111	\$23,366,537	121	\$35,935,370	110	\$24,853,470

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0531 - Computer Operations			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	5,462,138	6,758,507	6,067,268
EMPBENESL - Employee Benefi	3,625,010	4,549,945	3,826,253
PROFSVCSL - Professional/Con	2,032,574	3,369,915	2,716,574
OPERSUPSL - Operating Suppli	6,996,531	15,479,670	7,700,339
OPERSVCSL - Operating Servic	4,786,311	5,274,549	4,487,911
CAPEQUPSL - Capital Equipmei	432,241	466,052	0
OTHEXPSSL - Other Expenses	31,732	36,732	36,732
FIXEDCHGSL - Fixed Charges	0	0	18,393
<i>A31000 - Information Technology Ser</i>	<i>23,366,537</i>	<i>35,935,370</i>	<i>24,853,470</i>
AC0531 - Computer Operations	23,366,537	35,935,370	24,853,470
Grand Total	23,366,537	35,935,370	24,853,470

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
<i>00024 - Central Data Processing</i>					
447555 - Other Reimbursements	0	67,207	20,402	0	(67,207)
447605 - Other Reimbursements	114,220	135,000	210,000	100,000	(35,000)
449155 - Personal Services-Dep	0	0	515,410	132,237	132,237
449165 - Personal Services-Engl	0	116,261	0	0	(116,261)
449175 - Personal Services-Ced	0	84,468	0	0	(84,468)
449205 - Personal Services-Nsd	0	176,686	0	0	(176,686)
449215 - Personal Services-DO1	0	430,942	0	0	(430,942)
474140 - Misc Receipts-Postage	0	310,130	310,130	0	(310,130)
<i>00024 - Central Data Processing</i>	<i>114,220</i>	<i>1,320,694</i>	<i>1,055,942</i>	<i>232,237</i>	<i>(1,088,457)</i>
<i>11827 - Publishing Services</i>					
447605 - Other Reimbursements	70,045	0	0	0	0
449155 - Personal Services-Dep	183,181	0	0	0	0
<i>11827 - Publishing Services</i>	<i>253,226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11828 - Mailroom and Delivery</i>					
447555 - Other Reimbursements	4,989	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	<i>4,989</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A31000 - Information Technology Services	372,435	1,320,694	1,055,942	232,237	(1,088,457)
Grand Total	372,435	1,320,694	1,055,942	232,237	(1,088,457)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	1
Executive Secretary III	1	1	1
Total Office Of Information Technology Servi	3	3	3
310020 - Contracts & Administration			
Head Governmental Analyst	1	1	1
Admin Asst GD II	1	1	1
Principal Clerk	1	1	1
Senior Bookkeeper	1	1	1
Data Proc Records Librarian	1	1	1
Office Assistant II	1	1	1
Total Contracts & Administration	6	6	6
310035 - Enterprise Application Support Tea			
ITS Network Software/App Mgr	1	0	0
Computer Services Mgr - DOT	1	1	1
System Programming Coordinator	2	2	2
Dept Info Tech Network Splst	1	0	0
Business Analyst	0	2	2
Dept Info Technology Mgr	0	1	1
Total Enterprise Application Support Team	5	6	6
310050 - Client Support Services			
General Manager - Finance	0	1	0
Bus Sys Support Specialist II	0	7	0
Manager II - ITS	0	1	0
Manager I - ITS	0	1	1
Administrative Specialist I	0	1	0
Sr Data Proc Prog Analyst	0	3	3
Total Client Support Services	0	14	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00024 - Central Data Processing			
310070 - System Support & Management			
Manager II - ITS	1	1	1
Business Analyst	1	0	0
Prin Data Proc Prog Analyst	1	1	1
Database Administrator	3	3	3
Microcomputer Support Splst	3	3	3
Total System Support & Management	9	8	8
310080 - Data Network Services			
Info Tech Networks Engineer	1	1	1
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	2	2
Data Proc Equip Oper	1	1	1
Total Data Network Services	5	5	5
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
Manager I - ITS	2	1	1
System Programming Coordinator	5	5	5
Prin Data Proc Prog Analyst	5	5	5
Database Administrator	1	1	1
Sr Data Proc Prog Analyst	11	8	8
Total Non-Financial Applications	25	21	21
310130 - Operations			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Head Clerk	1	1	1
Offset Printer	1	1	1
Principal Data Proc Equip Oper	3	3	3
Sr Data Processing Equip Oper	4	3	3
Duplicating Devices Operator	1	1	1
Data Proc Equip Oper	5	5	5
Data Proc Records Librarian	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00024 - Central Data Processing			
310130 - Operations			
Clerk	1	1	1
Senior Clerk	2	1	1
Info Tech Input/Output Sprv	1	0	0
Info Tech Networks Engineer	0	1	1
Print Shop Supervisor	0	1	1
Admin Asst GD II	0	1	1
Total Operations	22	22	22
310300 - Public Safety			
Info Tech Networks Manager	1	1	1
Supervising Radio Maintenance	2	2	2
Sr Radio Maint Technician	2	2	2
Radio Maintenance Technician	13	13	13
Radio Maintenance Worker	1	1	1
Senior Storekeeper	1	1	1
Total Public Safety	20	20	20
310335 - Publishing Services			
Supervising Publicist I	2	2	2
Publicist II	2	2	2
Print Shop Supervisor	1	0	0
Graphic Designer	1	1	1
Web Editor	1	1	1
Photographer - General	1	1	1
Graphic Designer	0	1	1
Total Publishing Services	8	8	8
310355 - Dedicated Services			
Manager II - ITS	1	1	1
Prin Data Proc Prog Analyst	3	3	3
Sr Data Proc Prog Analyst	3	3	3

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00024 - Central Data Processing			
310355 - Dedicated Services			
Sr Geograph Info Sys Supp Tech	1	1	0
Total Dedicated Services	<u>8</u>	<u>8</u>	<u>7</u>
Total Central Data Processing	<u>111</u>	<u>121</u>	<u>110</u>
Agency Total	<u>111</u>	<u>121</u>	<u>110</u>

LAW (32)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 22,931,348	City Appropriations	\$ 22,664,898	\$ 22,723,896	\$ 58,998
\$ 22,931,348	Total Appropriations	\$ 22,664,898	\$ 22,723,896	\$ 58,998
\$ 2,720,000	City Revenues	\$ 3,149,357	\$ 2,720,000	\$ (429,357)
\$ 2,720,000	Total Revenues	\$ 3,149,357	\$ 2,720,000	\$ (429,357)
\$ 20,211,348	NET TAX COST:	\$ 19,515,541	<u>\$ 20,003,896</u>	\$ 488,355

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>156</u>	City Positions	<u>142</u>	<u>131</u>	<u>148</u>	<u>6</u>
156	Total Positions	142	131	148	6

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administration and Operations	\$ 21,714,898	\$ 21,773,896	\$ 58,998
Legislative Liaison	<u>950,000</u>	<u>950,000</u>	-
Total Appropriations	\$ 22,664,898	\$ 22,723,896	\$ 58,998

LAW (32)

ADMINISTRATION AND OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND OPERATIONS

The function of this activity is to provide legal services to all branches of government of the City of Detroit. These services include researching and writing legal opinions, representing the City, its agencies and employees in a variety of legal proceedings, including condemnation proceedings, civil litigation, criminal prosecution of ordinance violations and claims against the City. Services also include reviewing all City contracts, leases, development agreements, indemnity agreements, preparing ordinances and rendering legal advice.

Sections within the department are Litigation, Labor/WC, 36th District Court, Claims, Municipal, Contracts, Tax/RC, Commercial and Appeals for a total of 9 sections. Major client agencies are: Mayor's Office, City Council, Police, Public Works, Transportation, Water and Sewerage, Planning and Development, Buildings and Safety Engineering, Finance, Public Lighting, Human Resources, Fire, Recreation, Budget, Health, Municipal Parking, and Civic Center for a total of 17.

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.

MAJOR INITIATIVES FOR FY 2007-08:

The City of Detroit Law/ITS section is in the process of completing a pilot-scanning project. This project was created for the purpose of electronically storing agency files and correspondence received in response to Freedom of Information Act (FOIA) requests. The records room staff will be assigned the task of scanning, saving the information and creating a Legal Key and Legal Edge matter number for each folder.

Files/correspondence received by the department will be scanned onto a server. After which, the records room staff will enter the files into Legal Edge and Legal Key as a new matter and assign the files a matter number. Upon completion of this process, files scanned onto the server will be placed on removable media. The records room staff will then identify the scanned, completed folder with the Legal Edge and Legal Key systems and put the removable storage away for safe keeping. The files from the agency departments will then be returned.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The department is continuously examining best practices of the legal industry to enhance department operations.

The department has established the appropriate supervisory staff ratios as a result of a department-wide workforce analysis. This will help the department streamline and fine-tune its operational practices for the future fiscal years, along with the continuous efforts to reduce operational costs now and into the future.

Both Federal and State Courts are moving towards total electronic filing of pleadings and documents. To that end, we see a need for the digitization of documents, both in the Law Department and other city departments. This would allow for easy and more economical access, transferring and storage of City records, by both City departments and the public.

LAW (32)

This would save a tremendous amount of money in costs; enable citizens to purchase documents from the appropriate departments on-line; and avoid time-consuming and costly requests.

LAW (32)

ADMINISTRATION AND OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Percentage of professional staff attending at least one external training program per year	100%	100%	100%	100%
Collection opportunities (fees, costs or sanctions)	N/A	98	98	100
FOIA requests – all	2,035	2,755	2,755	2,986
Municipal Public Hearings / Formal meetings	2,200	2,000	2,000	2,000
Municipal – Administrative Proceedings	4	5	5	5
Outputs: Units of Activity directed towards Goals				
Client training workshops	34	22	22	25
Number of face-to-face client contacts to assess client needs	2,248	2,566	2,566	2,645
Percent “plain English” documents	100%	98%	98%	100%
Number of risk management reports	5	6	6	6
Reporting of allegedly defective conditions	550	500	500	500
Clients’ risk management training initiated	5	N/A	N/A	N/A
Settlement write-ups completed within 10 days of agreement	100%	100%	100%	100%
Percent of timely responses to written assignments	94%	96%	96%	98%
Days between referral and collection initiation	45	45	45	45
Participation in City/related entities’ bond transactions	6	8	8	8
Bonds/Insurance Certificates Reviewed	700	705	705	715
Involvement in City commercial transactions ¹	1,540	1,850	1,850	1,850
Development agreements	50	50	50	50
Acquisition deed proceedings	10	10	10	10
Land contract collection actions	30	30	30	30
Number of cases handled by outside counsel ²	7	N/A	N/A	N/A
Foreclosure cases pending (close of fiscal year)	8	N/A	N/A	N/A
Total Number of Labor Cases pending at start of fiscal year	535	563	563	550
Total number of Labor trials	20	20	20	20
Total number of appeals pending (close of fiscal year)	68	58	58	53
Municipal opinions rendered (written and oral)	6,250	2,200	2,200	2,200
Contracts opinions rendered (written and oral)	260	250	250	250
Labor cases to arbitration	233	233	233	233
Labor MERC cases	126	126	126	126
Veterans preference hearings	1	1	1	1
Police Trial Boards	500	500	500	500
Water Department contractor claims	4	10	10	10
Water Department opinions rendered	110	165	165	170

LAW (32)

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs (continued)				
Disputed Water Bill Appeals – Cases Pending (close of fiscal year)	N/A	6	6	6
Subpoenas	800	720	720	750
Ordinances, Resolutions, Executive Orders	695	720	720	750
Labor/Employment Investigations	48	48	48	52
EEOC & MDCR claims	67	75	75	70
Worker Compensation redemptions	66	66	66	64
Civil service grievances	57	67	67	64
Outcomes: Results or Impacts of Program Activities				
Percentage of clients rating department services satisfactory or better	95%	97%	97%	98%
Total levels of revenue collections ³	2,100,000	1,000,000	1,000,000	1,000,000
Bankruptcy collections	1,000,000	500,000	500,000	600,000
Income Tax collections (civil and criminal)	320,000	250,000	250,000	320,000
General accounts receivable amounts collected	747,000	250,000	250,000	180,000
Total amount of settlements paid against City	25,300,000	25,000,000	25,000,000	25,000,000
Total amount of arbitration paid against City	3,200,000	2,500,000	2,500,000	2,500,000
Total amount of judgments paid against City	800,000	7,000,000	7,000,000	7,000,000
Activity Costs	\$22,805,747	\$18,706,207	\$21,714,898	\$21,773,896

¹Contracts Section/Commercial Division: including advice/counseling, negotiation, contract drafting and review.

²Contracted out for reasons other than conflicts and applicable insurance coverage.

³Includes collection of bankruptcy, municipal parking, income tax, property tax, general accounts receivable, general fees and utility users tax delinquencies; and environmental cost recoveries.

CITY OF DETROIT
Law Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration and Operations						
<i>APPROPRIATION ORGANIZATION</i>						
00527 - Administration and Operations						
320010 - Administration	142	\$21,714,898	156	\$22,928,562	148	\$21,773,896
APPROPRIATION TOTAL	142	\$21,714,898	156	\$22,928,562	148	\$21,773,896
ACTIVITY TOTAL	142	\$21,714,898	156	\$22,928,562	148	\$21,773,896

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0532 - Administration			
<i>A32000 - Law Department</i>			
SALWAGESL - Salary & Wages	10,237,425	10,853,690	10,525,374
EMPBENESL - Employee Benefi	6,746,480	7,262,179	6,587,917
PROFSVCSL - Professional/Cont	1,665,234	1,693,771	1,693,771
OPERSUPSL - Operating Supplie	404,456	405,456	404,456
OPERSVCSL - Operating Service	2,533,803	2,593,966	2,442,578
CAPEQUPSL - Capital Equipmen	87,500	87,500	87,800
OTHEXPSSL - Other Expenses	40,000	32,000	32,000
<i>A32000 - Law Department</i>	<i>21,714,898</i>	<i>22,928,562</i>	<i>21,773,896</i>
AC0532 - Administration	21,714,898	22,928,562	21,773,896
Grand Total	21,714,898	22,928,562	21,773,896

LAW (32)

LEGISLATIVE LIAISON ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LEGISLATIVE LIAISON

The City of Detroit engages the services of a legislative liaison in Lansing and in Washington, D.C. The appropriation pays for an office in Lansing and a contract for services in Washington. The Mayor's Office provides the oversight of this contract.

GOALS:

1. Represent the City's interest in all state and federal legislative matters pertaining to or having an effect upon the City of Detroit.
2. Keep the City Administration informed of the latest legislative attitudes and actions on matters pertaining to or having an effect upon the City of Detroit.

CITY OF DETROIT
Law Department
Financial Detail by Appropriation and Organization

Federal Legislative Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00255 - Legislative Liaison						
320040 - Federal Legislative Services	0	\$300,000	0	\$0	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$300,000
11860 - State Legislative Services						
320045 - State Legislative Services	0	\$650,000	0	\$2,786	0	\$650,000
APPROPRIATION TOTAL	0	\$650,000	0	\$2,786	0	\$650,000
ACTIVITY TOTAL	0	\$950,000	0	\$2,786	0	\$950,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1032 - Legislative Liaison			
<i>A32000 - Law Department</i>			
PROFSVCSL - Professional/Cont	900,000	0	900,000
OPERSUPSL - Operating Supplie	5,000	0	5,000
OPERSVCSL - Operating Service	45,000	2,786	45,000
<i>A32000 - Law Department</i>	<i>950,000</i>	<i>2,786</i>	<i>950,000</i>
AC1032 - Legislative Liaison	950,000	2,786	950,000
Grand Total	950,000	2,786	950,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A32000 - Law Department					
<i>00527 - Administration and Operations</i>					
449110 - Personal Services Ot-Ce	748,676	0	0	0	0
449160 - Personal Services-Airpo	3,642	15,000	15,000	15,000	0
449175 - Personal Services-Cedd	(725,357)	1,150,000	900,000	900,000	(250,000)
449190 - Personal Services-Hous	6,632	0	0	0	0
449200 - Personal Services-Mpd	28,373	100,000	100,000	100,000	0
449205 - Personal Services-Nsd	(822)	33,357	25,000	25,000	(8,357)
449215 - Personal Services-DOT	0	700,000	700,000	700,000	0
449220 - Personal Services-Wate	471,791	971,000	800,000	800,000	(171,000)
474100 - Miscellaneous Receipts	124,611	180,000	180,000	180,000	0
<i>00527 - Administration and Operations</i>	657,546	3,149,357	2,720,000	2,720,000	(429,357)
A32000 - Law Department	657,546	3,149,357	2,720,000	2,720,000	(429,357)
Grand Total	657,546	3,149,357	2,720,000	2,720,000	(429,357)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Law Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00527 - Administration and Operations			
320010 - Administration			
Corp Counsel - Election Comm	1	1	1
Deputy Corporation Counsel	1	1	1
Admin Asst GD II - Law	2	2	2
Executive Legal Secretary	1	1	1
Chief Asst Corporation Counsel	5	4	4
Supervising Asst Corp Counsel	10	11	11
Sr Asst Corporation Counsel	25	27	25
Sr Asst Corp Counsel Exempted	1	1	1
Assistant Corporation Counsel	34	38	35
Asst Corp Counsel - Exempt	4	4	4
Librarian IV - Law Reference	1	1	1
Records Manager	1	1	1
Legal Investigator	5	5	5
Legal Assistant	13	16	14
Senior Legal Secretary	5	5	5
Legal Secretary	19	20	20
Principal Clerk	2	1	1
Senior Clerk	3	4	4
Clerk	6	10	9
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Total Administration	142	156	148
Total Administration and Operations	142	156	148
Agency Total	142	156	148

This Page Intentionally Blank

MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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. This 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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$14,339,989	City Appropriations	\$ 12,043,031	\$12,625,330	\$ 582,299
<u>328,000</u>	Grant Appropriations	<u>657,778</u>	<u>328,000</u>	<u>(329,778)</u>
\$14,667,989	Total Appropriations	\$ 12,700,809	\$12,953,330	\$ 252,521
\$ 135,000	City Revenues	\$ 603,206	\$ 789,628	\$ 186,422
<u>328,000</u>	Grant Revenues	<u>657,778</u>	<u>328,000</u>	<u>(329,778)</u>
\$ 463,000	Total Revenues	\$ 1,260,984	\$ 1,117,628	\$ (143,356)
\$14,204,989	NET TAX COST:	\$ 11,439,825	<u>\$11,835,702</u>	\$ 395,877

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
113	City Positions	102	107	103	1
<u>3</u>	Grant Positions	<u>5</u>	<u>3</u>	<u>3</u>	(2)
116	Total Positions	107	110	106	(1)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 6,828,210	\$ 7,237,520	\$ 409,310
Foundations & Grants	329,778	-	(329,778)
Neighborhood City Halls	2,092,112	2,128,881	36,769
Citizens Patrol	300,000	300,000	-
Detroit 311 Call Center	2,013,339	2,156,493	143,154
Consumers Advocacy	204,686	220,385	15,699
Senior Advocacy	<u>932,684</u>	<u>910,051</u>	<u>(22,633)</u>
Total Appropriations	\$ 12,700,809	\$12,953,330	\$ 252,521

MAYOR'S OFFICE (33)

EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

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 support and direct City departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include the Mayor's Office of Community Affairs, governmental liaisons, office management, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

GOALS:

1. Boosting morale throughout the City workforce to forge management-employee partnerships that serve as motivation to achieve the vision of the Next Detroit.
2. Provide workforce with the tools they need to be successful in achieving the vision of the Next Detroit, including technology and equipment.
3. Provide high quality services to the citizens of Detroit using the most efficient and cost-effective methods possible.
4. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures that advance the initiatives that will build the Next Detroit.
5. Appoint highly qualified and skilled people who understand the vision and goals of the Next Detroit to manage City departments and require accountability in the performance of their duties.
6. Implement total quality management practices that are consistent with achieving the goals of the Next Detroit, and that empowers City employees to perform their duties consistently, effectively and efficiently.
7. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
8. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
9. Provide policy direction for accomplishing the Mayor's priorities.

MAJOR INITIATIVES FOR FY 2007-08:

Residential Housing Development- Construction started on the \$180 million Book Cadillac hotel/condominium deal that was closed in 2007 with 455 hotel rooms and 67 luxury condos. This complex is scheduled to open November 2008. Other residential developments underway in 2007 include:

- Uniroyal site- a 43 acre site with 2,000 apartments and townhouses along with retail and parking
- Chene East- 64 condo units
- Chene West- 108 condominiums and townhouses
- Watermark Luxury Condominiums -
- Atwater North and South- 480 condominiums and retail
- Globe Building- 45 loft units with retail and parking

City Services/Neighborhood Improvements- Improvements to 11 parks- *Algonquin, Bradley, Brookins, Lasalle Ford, Littlefield, Hill, Shirley-Plymouth, Greenbelt, Fields, Hope, Mansfield-Diversy, Rockdale-Kendall*. Complete renovations were made to Farwell and Van Antwerp Simanek Parks. Northwest Activity Center's \$16 million renovation was completed which included new weight room and equipment, locker rooms, steam room and sauna, updated pool area and gym floor, and meeting rooms.

The 311 Call Center created by Mayor Kilpatrick handled in excess of 265,000 citizen calls. In a 2007 survey of 311 users, 80% were 'very satisfied' or 'satisfied' with the services provided.

The Consumer Advocacy Division placed a complaint form online along with additional information on how to file complaints and other links for consumer protection information.

MAYOR'S OFFICE (33)

Government operations were made more efficient and cost effective by the consolidation of several city divisions. General Services Department (GSD) was created to combine several city functions under one department including forestry and ground maintenance. Services provided in 2007 included:

- 2,250 Emerald ash borer trees removed;
- 600 trees trimmed;
- 1,300 trees- 20 different species-planted with Greening of Detroit;
- 40,000 flower bulbs planted across the city;
- 4,000 acres of parks and city-owned property mowed every 15-20 days;
- 1,000 acres of median and boulevards mowed every 10-15 days;
- 135 miles of freeway property cut regularly;
- 50 city baseball diamonds maintained

The annual Motor City Makeover campaign was a huge success again in 2007 with 66,000 volunteers turning out to remove 5,339 tons of trash and debris in May.

The annual Angel's Night Campaign was also a huge success with approximately 60,000 volunteers patrolling neighborhoods city wide in October.

NEXT Detroit Neighborhood Initiative-The NEXT Detroit Neighborhood Initiative (NDNI), Phase I of a 5-year strategy focused on the rejuvenation of Detroit Neighborhoods was launched in 2007. Designed to improve the quality of life in six communities, Phase I was implemented in *East English Village, Osborn, North End, Brightmoor, 7 Mile-Livernois, and Grand River-Greenfield*. NDNI strategy organizes city services around specific neighborhood work plans (cleanliness, safety, small business development and beautification)

Neighborhood Enterprise Zone (NEZ)- In 2007, Mayor Kilpatrick announced the second phase of the Neighborhood Enterprise Zone (NEZ) initiative. This provided 21,300 residents living in 26 communities across the city the opportunity to receive a property tax cut ranging from 18-35%. More than 3,700 citizens applied for the tax credit.

Economic Growth-The Mayor's Office of Neighborhood Commercial Revitalization (ONCR) having committed \$1.5 million to provide Detroit-based small businesses with Micro Loans has extended 18 loans totaling \$500,000 to small business thus far. ONCR has also provided services to 107 businesses, helped 9 new businesses open, which created 136 new jobs.

Although attracting national retailers is critical to the NEXT Detroit, the Kilpatrick Administration remains committed to supporting local independent businesses that have already invested and begun to grow in the city.

The Mayor reached out to small business owners on a regular basis through routine business 'stop-bys'. More than 30 businesses were visited with plans to visit hundreds more in 2008-09. Also as a result of city efforts including loan assistance and NDNI efforts, stores such as Sherwood Gallery, Sew Fine, Motor Scooter Shop, Papa Johns, and Mike's Fresh Market grew or started in 2007.

Next Detroit Opportunity Fund

The continued economic recovery of the City of Detroit and the improvement of the quality of life of its residents compels the City to take action to invigorate the local economy, create jobs, provide entrepreneurship opportunities, preserve the city's housing stock and rebuild the crumbling infrastructure throughout the city.

Thus the Next Detroit Opportunity Fund was created. The \$300 million economic stimulus plan, which is expected to improve neighborhoods and create jobs, calls for the use of a small percentage of casino wagering taxes to pay off the bonds.

MAYOR'S OFFICE (33)

Earmarking \$29 million a year, roughly 15% of this wagering tax, will allow the City to float a bond of \$300 million to fund economic development activities and infrastructure needs. Also funded will be:

\$75 Million Budget Stabilization Fund

\$15 Million Entrepreneurship Loan Fund to Create Jobs

\$10 Million Neighborhood Preservation Fund to address foreclosures, weatherization issues and other structural problems.

Other Major Development projects that were initiated or underway include:

- Riverfront Conservancy Grand Opening of Riverwalk, Plaza and Pavilions
- Openings of MGM and Motor City Casinos and Greektown's New Parking Structure (Casino 2008)
- Paradise Valley
- Census Challenge
- Dequindre Cut
- Tiger Stadium Sale and Development project
- Detroit Buying Power Campaign/Shops at Gateway
- Quicken Loans Headquarters move to Detroit
- Cadillac Centre

Riverfront Development- The Riverfront Conservancy picked up enormous speed with the grand opening of two plazas and pavilions and more than one and a half miles of new Riverwalk, bringing the total open and accessible riverfront to more than 2-1/2 miles- a beautiful new carousel, the purchases of additional land on the west riverfront; and the first ever River Days festival on the Detroit River.

Employment and Training- In March 2007, Mayor Kilpatrick announced and implemented a complete overhaul of the Detroit Workforce Development Department (DWDD). In October 2007, Mayor Kilpatrick opened four one-stop service centers that have assisted more than 100,000 Detroit citizens to date. He also opened two new career centers to provide Detroit residents with access to emerging and high-demand/growth occupations in healthcare, hospitality and retail.

Community Outreach-The Mayor's Office of Community Affairs (MOCA) continued its mission of engaging Detroit's citizens by hosting initiatives for families, schools, churches, businesses, and block clubs and community organizations through out the year.

The 'Community Ambassadors' Program (CAP) was created in 2007 to train and motivate Detroit resident volunteers to educate and inform the community about Mayor Kilpatrick's initiatives. The goal of the program is to promote pride and partnerships between community members including schools, churches, block clubs and other groups.

The Detroit Citizen's Academy (DCA) was also formed in 2007 for the purpose of providing citizens with the opportunity to learn about how city government works. The program covers government operations and provides insight into the infrastructure used to deliver city services and what the vision is for the NEXT Detroit.

Public Safety- The Mayor's Initiative to hire 200 additional police officers and enhance community policing was launched. Aggressive recruiting efforts are being employed to attract the talent needed to fill the number of new officers needed.

Capital Improvements See above City Services/Neighborhood Service Improvements.

MAYOR'S OFFICE (33)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Kilpatrick Administration will be pushing three key issues for 2008 and beyond:

- New Business Attraction - The major focus for Mayor Kilpatrick will be more economic development both in the downtown area and neighborhoods. The Detroit Economic Growth Corporation will be moving ahead with its Business Attraction Program funded by the city and private sector. Plans include attracting more Brain power industries and new types of businesses needed in Detroit. There will also be a move away from convenience stores to strip or larger malls along with increased neighborhood retail.
- Neighborhood Redevelopment - The city will also apply the DEGC's business attraction plan to the six neighborhoods now targeted for redevelopment under the newly formed NEXT Detroit Neighborhood Initiative.
- Safety and Security - The City will step up recruitment of police officers and engage the community in police efforts.
- Next Detroit Opportunity Fund - Implementation of the program.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Office Of The Mayor Executive Office	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	48	\$6,682,096	52	\$7,805,018	49	\$7,077,545
330012 - Mayor's Residence	0	\$146,114	0	\$159,975	0	\$159,975
APPROPRIATION TOTAL	48	\$6,828,210	52	\$7,964,993	49	\$7,237,520
ACTIVITY TOTAL	48	\$6,828,210	52	\$7,964,993	49	\$7,237,520

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,458,493	4,027,121	3,777,692
EMPBENESL - Employee Benefi	2,264,291	2,681,244	2,351,109
PROFSVCSL - Professional/Cont	147,500	170,000	150,000
OPERSUPSL - Operating Supplie	63,951	76,531	72,326
OPERSVCSL - Operating Service	716,907	810,797	714,325
CAPEQUPSL - Capital Equipmen	10,000	10,000	5,000
OTHEXPSSL - Other Expenses	164,300	189,300	164,300
FIXEDCHGSL - Fixed Charges	2,768	0	2,768
<i>A33000 - Mayor's Office</i>	<i>6,828,210</i>	<i>7,964,993</i>	<i>7,237,520</i>
AC0533 - Executive Office	6,828,210	7,964,993	7,237,520
Grand Total	6,828,210	7,964,993	7,237,520

MAYOR'S OFFICE (33)

FOUNDATIONS AND GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FOUNDATIONS AND GRANTS

This activity is not included in the 2008-09 Budget.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Foundation Liaison/Grants Management Grants Management	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04857 - Grants Management						
330030 - Foundation Liaison/Grants Managen	2	\$329,778	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$329,778	0	\$0	0	\$0
ACTIVITY TOTAL	2	\$329,778	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0733 - Grants and Foundations			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	199,600	0	0
EMPBENESL - Employee Benefi	130,178	0	0
<i>A33000 - Mayor's Office</i>	329,778	0	0
AC0733 - Grants and Foundations	329,778	0	0
Grand Total	329,778	0	0

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – "Partners for Progress"

MAJOR INITIATIVES FOR FY 2007-08:

- Coordinated Motor City Makeover volunteer citywide clean-up effort that will include an anticipated volunteer base of more than 60,000 Detroit residents and non-residents.
- Coordinated Angel's Night volunteer anti-arson campaign, which will include an anticipated volunteer base of more than 60,000 volunteers.
- All NCH Offices will provide and sell D-DOT GO PASSES.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- NCH District Offices will be able to collect the fee for Courvilles.
- NCH Offices will begin generating revenue by charging a nominal fee for Notary services.
- Software will be installed to allow citizens to inquire about their Property Tax bills at all Field Offices.
- Software will be installed to allow citizens to inquire about Vacant Lots at all NCH Offices.

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of ITS training sessions	40	40	40	40
Outputs: Units of Activity directed toward Goals				
Number of registered block clubs and community organizations	8,000	8,000	9,000	8,500
Number of pre-registered volunteers for (City-wide City Makeover)	45,000	45,000	60,000	50,000
Number of mobilized individuals/groups for (City-wide City Makeover)	70,000	70,000	70,000	60,000
Number of meetings and events attended by staff	5,000	5,000	2,500	1,000
Senior citizens tax forms prepared (est.)	8,100	8,100	8,100	4,000
Complaints regarding City departments (est.)	17,000	17,000	5,000	4,500
Senior citizens bus cards issued (est.)	7,000	7,000	10,000	6,000
Dog license issuance	1,250	1,250	1,250	600
Farm-A-Lot seed packets distributed	2,000	2,000	2,000	2,000
Notary Services	0	N/A	10,000	11,000
Citizens Radio Patrol*	35	35	35	35
Outcomes: Results or Impacts of Program Activities				
Number of unresolved inquiries and complaints	50%	50%	50%	80%
Activity Costs	\$1,916,160	\$2,043,298	\$2,092,112	\$2,128,881

*Prior to 2007-08, this activity appeared in the City Clerk's office.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Neighborhood City Halls-Administration Neighborhood City Halls	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administrat	5	\$753,039	5	\$889,473	5	\$764,481
330020 - Neighborhood City Halls	17	\$1,339,073	18	\$1,404,703	17	\$1,364,400
330033 - Citizen's Patrol Support	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	22	\$2,092,112	23	\$2,294,176	22	\$2,128,881
ACTIVITY TOTAL	22	\$2,092,112	23	\$2,294,176	22	\$2,128,881

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1033 - Neighborhood City Halls			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,044,261	1,070,521	1,092,664
EMPBENESL - Employee Benefi	695,498	723,963	690,770
PROFSVCSL - Professional/Cont	14,000	14,000	14,000
OPERSUPSL - Operating Supplie	32,500	30,000	30,000
OPERSVCSL - Operating Service	281,998	287,837	283,592
CAPOUTLSL - Capital Outlays/Mi	0	150,000	0
OTHEXPSSL - Other Expenses	16,000	10,000	10,000
FIXEDCHGSL - Fixed Charges	7,855	7,855	7,855
<i>A33000 - Mayor's Office</i>	<i>2,092,112</i>	<i>2,294,176</i>	<i>2,128,881</i>
AC1033 - Neighborhood City Halls	2,092,112	2,294,176	2,128,881
Grand Total	2,092,112	2,294,176	2,128,881

MAYOR'S OFFICE (33)

CITIZENS PATROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITIZENS PATROL

Prior to FY 2007-08, this activity appeared in the City Clerk's Office.

The citizen patrols were established to help serve as extended "eyes" and "ears" for the Police Department. Each of the patrols consists of a number of volunteers who commit a small amount of their time each week to serve as a base operator, a driver or an observer with the driver.

The role of the patrollers is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator, who in turn contacts the local Police District Office. The patrollers are never to put themselves in harm's way or to confront suspicious individuals, that's the job of the Police Department.

Since the Citizens Radio Patrol Assistance Program of Detroit has been successful in deterring crime in areas where patrols have been established, Neighborhood City Halls are looking for more volunteers to start up new patrols in their own neighborhoods or to bolster the membership of an existing patrol.

The Detroit Mayor's Office Neighborhood City Hall provides \$2,000 of reimbursable start-up funds, communication equipment and reimburses approved operating expenses for each patrol.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Citizen's Patrol Support	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12159 - Citizen's Patrol Support						
330033 - Citizen's Patrol Support	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
ACTIVITY TOTAL	0	\$300,000	0	\$300,000	0	\$300,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1133 - Citizen's Patrol Support			
<i>A33000 - Mayor's Office</i>			
OTHEXPSSL - Other Expenses	300,000	300,000	300,000
<i>A33000 - Mayor's Office</i>	300,000	300,000	300,000
AC1133 - Citizen's Patrol Support	300,000	300,000	300,000
Grand Total	300,000	300,000	300,000

MAYOR'S OFFICE (33)

DETROIT 311 CALL CENTER ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: DETROIT CALL CENTER:

The Detroit Call Center will continue oversight of the City's "311" call system to ensure the integrity in reporting and managing caseloads, and providing quick and easy access to Detroit City services and information to our citizens, businesses, and visitors. The Call Center will enable City departments to improve service delivery by focusing on their core missions; and also serve as a tool to improve City government through measurement and analysis of Citywide service delivery.

GOALS:

Neighborhoods

311 is a toll-free, non-emergency number. The 311 Call Center's primary focus is being the "One Call to City Hall". This goal continues to make city services more accessible to the citizens of the City of Detroit. As the City transitions to a more streamlined method of doing business, the confusion of which department to call for services will be eliminated. The 311 Call Center will eliminate the guesswork of which department to call and reduce the incidence of citizens being transferred from department to department for assistance or information. The 311 Call Center is multilingual, and equipped with Telecommunications Device for the Deaf (TDD) for the hearing impaired and able to answer questions and submit requests for the citizens of the City of Detroit.

MAJOR INITIATIVES FOR FY 2007-08

- Relocated from the Davison Yard to the Coleman A. Young Municipal Center
- Handled in excess of 265,000 citizen calls.
- In a 2007 survey of 311 users, 80% were 'very satisfied' and 'satisfied' with the services provided.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Upgrade the Motorola Customer Service Request (MCSR) system and retrain current users on the new version.
- Implementing the telephone recording system.
- Developing a quality management program.
- Continue to improve customer service delivery.
- Continue to demonstrate to departments the benefits of the 311 Call Center and the MCSR system to their day-to-day operations.
- Continue to research technological advancements to improve efficiency.
- Offer 311 e-Services to allow the City of Detroit's citizens and businesses internet users with online access designed to obtain, renew and track requests for city services via the internet.

MAYOR'S OFFICE (33)

DETROIT 311 CALL CENTER MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Detroit 311 Call Center				
Number of requests for city services	91,681	113,787	125,000	140,000
Number of requests for information	192,806	161,128	210,000	230,000
Number of calls answered	326,541	325,792	335,000	370,000
Activity Costs	\$1,444,249	\$1,491,760	\$2,013,339	\$2,156,493

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Detroit 311 Call Center	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12158 - Detroit 311 Call Center						
330022 - Detroit 311 Call Center	26	\$2,013,339	32	\$2,957,108	26	\$2,156,493
APPROPRIATION TOTAL	26	\$2,013,339	32	\$2,957,108	26	\$2,156,493
ACTIVITY TOTAL	26	\$2,013,339	32	\$2,957,108	26	\$2,156,493

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2033 - Detroit 311 Call Center			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	883,824	1,245,153	983,529
EMPBENESL - Employee Benefi	585,100	833,892	617,541
OPERSUPSL - Operating Supplie	152,195	404,695	152,195
OPERSVCSL - Operating Service	314,720	336,368	318,728
CAPEQUPSL - Capital Equipmen	45,000	100,000	45,000
OTHEXPSSL - Other Expenses	32,500	37,000	39,500
<i>A33000 - Mayor's Office</i>	<i>2,013,339</i>	<i>2,957,108</i>	<i>2,156,493</i>
AC2033 - Detroit 311 Call Center	2,013,339	2,957,108	2,156,493
Grand Total	2,013,339	2,957,108	2,156,493

MAYOR'S OFFICE (33)

CONSUMERS ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSUMER ADVOCACY

The mission of the Consumer Advocacy division is to provide consumer education and information, plan consumer's seminars and programs and alert the public to consumer frauds. Education is conveyed through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and replies to individual questions that come by phone or mail. Consumers complaints will be processed through the City's CSR (Complaint Service Resolution) 3-1-1- Service Center for better accountability of customer services.

GOALS:

1. Enhance consumer safety by prompt responses to complaints.
2. Increase output of educational material.
3. Expand our information resource library and make it more accessible to the public.

MAJOR INITIATIVES FOR FY 2007-08:

This Division has placed a complaint form on-line with additional information on how to file complaints and other consumer links for consumer protection information.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Consumer Advocacy will continue to expand on relationships formed with the Attorney General's office, the Better Business Bureau, American Association Retired Persons (AARP), and the Federal Trade Commission.

MAYOR'S OFFICE (33)

CONSUMER ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:		2005-06	2006-07	2007-08	2008-09
List of Measures		Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made					
Enhance consumer safety by prompt responses to complaints:					
Complaints investigated		3,099	2,955	3,250	3,200
Number of complaints resolved/closed		3,096	2,934	3,200	3,150
Outcomes: Results or Impacts of Program Activities					
Expand information resources and make them more accessible to the public					
C.O.S.T./Caregiver Workshops		10	24	24	24
Activity Costs		\$179,989	\$146,478	\$204,686	\$220,385

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Consumer Advocacy	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Consumer Advocacy						
<i>APPROPRIATION ORGANIZATION</i>						
12222 - Consumer Advocacy						
330044 - Consumer Advocacy	3	\$204,686	3	\$218,945	3	\$220,385
APPROPRIATION TOTAL	3	\$204,686	3	\$218,945	3	\$220,385
ACTIVITY TOTAL	3	\$204,686	3	\$218,945	3	\$220,385

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3033 - Consumer Advocacy			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	118,856	128,433	132,790
EMPBENESL - Employee Benefi	78,262	86,360	83,443
OPERSVCSL - Operating Service	4,268	852	852
OTHEXPSSL - Other Expenses	3,300	3,300	3,300
<i>A33000 - Mayor's Office</i>	<i>204,686</i>	<i>218,945</i>	<i>220,385</i>
AC3033 - Consumer Advocacy	204,686	218,945	220,385
Grand Total	204,686	218,945	220,385

MAYOR'S OFFICE (33)

SENIOR ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR ADVOCACY

The Mayor's Senior Citizens Commission serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services, and other concerns which may have an impact upon city senior residents.

Education/Advocacy addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration manages Department functions through staff and systems development, reporting and interdepartmental coordination.

The **Outreach and Assistance Project** provides telephone and walk-in information about senior oriented services and assistance, provides appropriate referral assistance as deemed necessary to ensure that services are accessible. These outreach and assistance services are provided to seniors, family members and concern persons throughout the City of Detroit.

The mission of the **Long-Term Care Single-Point-of-Entry** program is to work as part of the Detroit Wayne County Connection to improve access and enhance consumer control of Long-Term Care services. The program facilitated through the Senior Citizens Department will provide consumer education and information, plan consumer seminars and programs and alert the public about needed services in a one-stop setting. Education is conveyed through options counseling to individuals, and to professionals seeking assistance on behalf of their clients. Through the One-Stop Resources information is disseminated through partnerships with every business and entity involved in long term care; hospitals, nursing homes, home health providers, and assisted care facilities.

GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
 - Develop an annual/issues assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s).
 - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging and the Detroit Wayne County Long Term Connection.
 - Prepare and disseminate an Annual Report on the state of the City's elderly population.
 - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
 - Organize and expand partnerships in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to provide information concerning programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
 - Organize, convene, sponsor/co-sponsor public forums to inform and educate seniors, caregivers and the general public and elicit feedback on unmet needs.
 - Provide and coordinate a speakers bureau; recruit expert volunteers to expand community outreach capabilities.

MAYOR'S OFFICE (33)

- Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, and services.
3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
 - Improve timeliness of internal City report submissions.
 - Increase productivity, efficiency, information and referral and research capabilities by upgrading Department with appropriate computer system, and training staff in effective usage of system.
 - Reduce overtime costs by increasing the use of volunteers and students for special events, mailings or other appropriate tasks.
 - Decrease conference sponsorship costs by aggressively seeking co-sponsors and/or by charging affordable registration fees.
 - Provide "7 Habits of Highly Effective People" training to staff.
 - In conjunction with Mayor's Senior Citizens Commission initiate standing City interdepartmental liaison committees to better coordinate services, information/research and to eliminate duplication.
 4. Provide accurate, user-friendly, efficient outreach and assistance services:
 - Maintain accurate, up-to-date service and provider directory to be reflective of geographical locations, scope of services, available transportation, business hours and cost/fees.
 - Reduce the number of client "call backs" resulting from inaccurate needs assessment information of referrals.
 - Increase customer usage of services and publicize availability of services.
 - Initiate follow-up call service to increase customer satisfaction and assess unmet needs (referrals only).
 - Periodically train staff to update, maintain and increase knowledge of resources and customer friendly needs assessment skills.
 - Provide immediate response to emergency calls and resolve/alleviate 50% of problems within 24 hours.
 5. Provide accurate, user-friendly, efficient customer service that is clear and neutral when people need it most.
 - Increase customer usage of services and publicize the availability of services through options counseling.
 - Provide focus on the individual through Person Centered Planning.

MAJOR INITIATIVES FOR FY 2007-08:

Increased community awareness and recognition of senior citizens, the division will continue to sponsor and assist in the planning of many activities: The Mayor's Annual Community Leadership Conference Luncheon, Centenarian Luncheon, Mayor's Health Fair Picnic/Senior Power Day, Mayor's Senior Appreciation Day, and Mayor's Senior Holiday Gala.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Senior Citizens Division will increase efforts in areas affecting the elderly special needs population, including interdepartmental and interagency liaison participation to increase service coordination, collaboration resource development, and form task groups to develop an action plan from the need assessment and project evaluations, and technical assistance from providers and need work coalitions.

MAYOR'S OFFICE (33)

SENIOR ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Advocate Federal, State and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly:				
Senior Commission meetings	8	6	6	10
Provide accurate, user-friendly, efficient outreach and assistance services.				
New Clients	9,417	11,692	9,000	9,000
Percent of Client Contacts evaluated as satisfied customers	95%	95%	95%	95%
Outreach and Assistance Service literature distributed	8,300	9,800	8,500	8,500
Number of Units of Service	4,288	7,041	4,300	4,300
Outputs: Units of Activity directed toward Goals				
Conduct community outreach activities to ascertain unmet needs and inform about things affecting elderly				
Intake/application screening for services	800	800	800	800
Brochures/flyers distributed	7,500	7,500	7,500	7,500
Special event planning meetings	12	12	12	12
Special events sponsored	7	5	5	5
Special events attendance	7,900	9,250	5,700	9,250
Media (radio/TV) information presentations	4	8	8	8
Speaking engagements	45	115	88	115
Community group forums	20	60	60	60
Group forum attendance	900	3,000	3,000	3,000
Outcomes: Results or Impacts of Program Activities				
Maximize Department resources for focused delivery of high quality, effective and cost efficient services:				
Interdepartmental coordination meetings	24	24	24	24
Activity Costs	\$1,384,049	\$925,097	\$932,684	\$910,051

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Senior Advocacy	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Senior Advocacy						
<i>APPROPRIATION ORGANIZATION</i>						
12223 - Senior Advocacy						
330055 - Senior Advocacy	3	\$504,684	3	\$504,767	3	\$482,051
APPROPRIATION TOTAL	3	\$504,684	3	\$504,767	3	\$482,051
12224 - Special Events						
330066 - Special Events	0	\$100,000	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$100,000
12229 - Outreach and Assistance 07/08						
330078 - Outreach and Assistance 07/08	2	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$175,000	0	\$0	0	\$0
12358 - Single Point of Entry 07/08						
330310 - Single Point of Entry 07/08	1	\$153,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$153,000	0	\$0	0	\$0
12533 - Single Point of Entry (LTC) 08/09						
330320 - Single Point of Entry (LTC) 08/09	0	\$0	1	\$153,000	1	\$153,000
APPROPRIATION TOTAL	0	\$0	1	\$153,000	1	\$153,000
12534 - Outreach & Assistance 08/09						
330079 - Outreach & Assistance 08/09	0	\$0	2	\$175,000	2	\$175,000
APPROPRIATION TOTAL	0	\$0	2	\$175,000	2	\$175,000
ACTIVITY TOTAL	6	\$932,684	6	\$932,767	6	\$910,051

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3533 - Senior Advocacy			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	328,685	334,290	343,112
EMPBENESL - Employee Benefi	216,599	224,279	215,143
PROFSVCSL - Professional/Cont	57,250	64,000	64,000
OPERSUPSL - Operating Supplie	5,450	5,450	5,450
OPERSVCSL - Operating Service	69,378	29,357	29,357
OTHEXPSSL - Other Expenses	255,322	275,391	252,989
<i>A33000 - Mayor's Office</i>	<i>932,684</i>	<i>932,767</i>	<i>910,051</i>
AC3533 - Senior Advocacy	932,684	932,767	910,051
Grand Total	932,684	932,767	910,051

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A33000 - Mayor's Office					
00096 - Executive Office					
474100 - Miscellaneous Receipts	1,128,151	0	0	0	0
00096 - Executive Office	1,128,151	0	0	0	0
04857 - Grants Management					
432330 - Grants-Other	0	329,778	0	0	(329,778)
04857 - Grants Management	0	329,778	0	0	(329,778)
00097 - Neighborhood City Halls					
474100 - Miscellaneous Receipts	0	0	35,000	35,000	35,000
00097 - Neighborhood City Halls	0	0	35,000	35,000	35,000
12158 - Detroit 311 Call Center					
474100 - Miscellaneous Receipts	0	503,206	0	654,628	151,422
12158 - Detroit 311 Call Center	0	503,206	0	654,628	151,422
12224 - Special Events					
472160 - Gifts	29,229	100,000	100,000	100,000	0
12224 - Special Events	29,229	100,000	100,000	100,000	0
12229 - Outreach and Assistance 07/08					
432330 - Grants-Other	0	175,000	0	0	(175,000)
12229 - Outreach and Assistance 07/0	0	175,000	0	0	(175,000)
12358 - Single Point of Entry 07/08					
432330 - Grants-Other	0	153,000	0	0	(153,000)
12358 - Single Point of Entry 07/08	0	153,000	0	0	(153,000)
12533 - Single Point of Entry (LTC) 08/09					
432330 - Grants-Other	0	0	153,000	153,000	153,000
12533 - Single Point of Entry (LTC) 08/	0	0	153,000	153,000	153,000
12534 - Outreach & Assistance 08/09					
432330 - Grants-Other	0	0	175,000	175,000	175,000
12534 - Outreach & Assistance 08/09	0	0	175,000	175,000	175,000
A33000 - Mayor's Office	1,157,380	1,260,984	463,000	1,117,628	(143,356)
Grand Total	1,157,380	1,260,984	463,000	1,117,628	(143,356)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00096 - Executive Office			
330010 - Office Of The Mayor			
Mayor	1	1	1
Deputy Mayor	1	1	1
Chief of Staff	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst to the Mayor V	3	3	3
Exec Asst to the Mayor III	4	4	4
Exec Asst to the Mayor II	7	9	6
Exec Asst to the Mayor I	13	13	14
Press Secretary	1	1	1
Asst to the Mayor I	8	10	10
Mayor's Staff Secretary I	6	6	5
Stenographer - Receptionist	2	2	2
Total Office Of The Mayor	48	52	49
Total Executive Office	48	52	49
00097 - Neighborhood City Halls			
330015 - Neighborhood City Halls-Administration			
Director - NCH	1	1	1
Deputy Director - NCH	1	1	1
Asst to the Mayor II	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary I	1	1	1
Total Neighborhood City Halls-Administration	5	5	5
330020 - Neighborhood City Halls			
Neighborhood City Hall Mgr	5	5	5
Neighborhood Services Rep	12	13	11
Neighborhood Srvc Rep-Spanish	0	0	1
Total Neighborhood City Halls	17	18	17
Total Neighborhood City Halls	22	23	22

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
04857 - Grants Management			
330030 - Foundation Liaison/Grants Manage			
Asst to the Mayor I	1	0	0
Exec Asst to the Mayor V	1	0	0
Total Foundation Liaison/Grants Managemen	2	0	0
Total Grants Management	2	0	0
12158 - Detroit 311 Call Center			
330022 - Detroit 311 Call Center			
Call Center Director	1	1	1
Call Center Manager	1	0	1
Call Center Analyst	3	3	3
Suprv Constituent Service Rep	4	2	4
Constituent Service Rep	17	23	17
Admin Sprv - Field Operations	0	1	0
Sr Data Proc Prog Analyst	0	1	0
Mgr I - Administrative Hearing	0	1	0
Total Detroit 311 Call Center	26	32	26
Total Detroit 311 Call Center	26	32	26
12222 - Consumer Advocacy			
330044 - Consumer Advocacy			
Prin Soc Plan and Dev Splst	1	1	1
Consumer Complaint Investigato	1	0	0
Office Assistant III	1	0	0
Principal Clerk	0	1	1
Community Services Assistant	0	1	1
Total Consumer Advocacy	3	3	3
Total Consumer Advocacy	3	3	3
12223 - Senior Advocacy			
330055 - Senior Advocacy			
Director - Senior Citizens	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12223 - Senior Advocacy			
330055 - Senior Advocacy			
Grant Coordinator	1	0	0
Executive Secretary I	1	1	1
Manager I - Senior Citizens	0	1	1
Total Senior Advocacy	3	3	3
Total Senior Advocacy	3	3	3
12229 - Outreach and Assistance 07/08			
330078 - Outreach and Assistance 07/08			
Records Manager	1	0	0
Manager I - Consumer Affairs	1	0	0
Total Outreach and Assistance 07/08	2	0	0
Total Outreach and Assistance 07/08	2	0	0
12358 - Single Point of Entry 07/08			
330310 - Single Point of Entry 07/08			
Citizen Info Services Clerk	1	0	0
Total Single Point of Entry 07/08	1	0	0
Total Single Point of Entry 07/08	1	0	0
12533 - Single Point of Entry (LTC) 08/09			
330320 - Single Point of Entry (LTC) 08/09			
Citizen Info Services Clerk	0	1	1
Total Single Point of Entry (LTC) 08/09	0	1	1
Total Single Point of Entry (LTC) 08/09	0	1	1
12534 - Outreach & Assistance 08/09			
330079 - Outreach & Assistance 08/09			
Manager I - Consumer Affairs	0	0	0
Records Manager	0	1	1

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12534 - Outreach & Assistance 08/09			
330079 - Outreach & Assistance 08/09			
Grant Coordinator	0	1	1
Total Outreach & Assistance 08/09	0	2	2
Total Outreach & Assistance 08/09	0	2	2
Agency Total	107	116	106

MUNICIPAL PARKING (34)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance, and coordinates parking with economic development projects of the City of Detroit.

AGENCY GOALS:

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through strategic marketing efforts.
3. Implement Customer Service Excellence Training Program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
	<u>Auto Parking Division</u>			
\$ 19,821,528	Parking Appropriations	\$ 19,338,244	\$ 20,096,000	\$ 757,756
11,135,635	General Fund Reimbursement	11,557,283	10,980,597	(576,686)
	<u>Parking Violations Bureau</u>			
9,569,339	City Appropriations	9,594,828	9,221,746	(373,082)
\$ 40,526,502	Total Appropriations	\$ 40,490,355	\$ 40,298,343	\$ (192,012)
	<u>Auto Parking Division</u>			
\$ 19,821,524	Operating Revenues	\$ 19,338,244	\$ 20,096,000	\$ 757,756
11,135,635	General Fund Advance	11,557,283	10,980,597	(576,686)
	<u>Parking Violations Bureau</u>			
12,581,000	Parking Fines	14,451,778	12,592,730	(1,859,048)
\$ 43,538,159	Total Revenues	\$ 45,347,305	\$ 43,669,327	\$ (1,677,978)
\$ (3,011,657)	NET TAX COST:	\$ (4,856,950)	\$ (3,370,984)	\$ 1,485,966

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
	<u>City Positions</u>				
52	Auto Parking Division	52	51	52	0
66	Parking Violations Bureau	64	59	66	2
118	Total Positions	116	110	118	2

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Automobile Parking Division	\$ 30,895,527	\$ 31,076,597	\$ 181,070
Parking Violations Bureau	9,594,828	9,221,746	(373,082)
Total Appropriations	\$ 40,490,355	\$ 40,298,343	\$ (192,012)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

ACTIVITY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 19,821,524	Parking Appropriations	\$ 19,338,244	\$ 20,096,000	\$ 757,756
<u>11,135,635</u>	Fund Reimbursement	<u>11,557,283</u>	<u>10,980,597</u>	<u>(576,686)</u>
\$ 30,957,159	Total Appropriations	\$ 30,895,527	\$ 31,076,597	\$ 181,070
\$ 19,821,524	Operating Revenues	\$ 19,338,244	\$ 20,096,000	\$ 757,756
<u>11,135,635</u>	General Fund Advance	<u>11,557,283</u>	<u>10,980,597</u>	<u>(576,686)</u>
\$ 30,957,159	Total Revenues	\$ 30,895,527	\$ 31,076,597	\$ 181,070
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>52</u>	City Positions	<u>52</u>	<u>51</u>	<u>52</u>	<u>0</u>
52	Total Positions	52	51	52	0

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2007-08:

The Municipal Parking Department has reengineered its practices over the twelve months, and has taken steps to make operations leaner and more effective. The department has implemented new methods to reduce security and insurance costs. The installation of new technology has resulted in increased revenue, decreasing human resource costs, and creating leaner processing methods for better overall efficiency.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Automated Parking System will launch an aggressive marketing campaign to attract customers to the new and improved parking structures. The changes we have and continue to make to the parking structures in the greater downtown Detroit area serve as an excellent platform from which we can launch a strategic and aggressive awareness campaign.

Our media and community relations support will provide continual raised awareness from the onset of the garage improvements through to their completion. Beyond that, MPD will commit to cultivating continued outreach, communicating through various marketing campaigns that the parking structures are an excellent parking option at all times in Downtown Detroit and especially during events.

Another very important factor to this campaign will be a strong community marketing effort. The department will develop a well-organized, informative and visually engaging brochure that can be placed in local businesses and entertainment venues.

The department believes that with a consistent effort using the above strategies that we can build a gradual increase in parking customers.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals:				
Number of new facilities opened	0	0	0	0
Parking garages	10	10	10	10
Garage parking spaces	12,263	9,018	9,018	8,283
On-street metered spaces (year end)	4,600	4,700	4,700	4,700
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	3,500	3,500	3,500	3,850
Average number of transient customers	100,000	110,000	110,000	121,000
Total number of Meter Cards sold per year	1,200	1,500	1,500	1,615
Activity Costs	\$33,916,196	\$33,366,152	\$30,895,527	\$31,076,597

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Operation and Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	21	\$2,559,313	21	\$2,644,686	21	\$2,628,797
340020 - Maintenance	14	\$1,241,120	14	\$1,077,105	14	\$1,019,831
340030 - Operations	0	\$6,953,989	0	\$6,461,325	0	\$6,436,530
340040 - Meter Maintenance	6	\$418,815	6	\$593,166	6	\$561,164
340050 - Meter Collection	11	\$767,733	11	\$659,357	11	\$634,275
340060 - Administrations Costs Allocated To F	0	(\$383,687)	0	(\$300,000)	0	(\$300,000)
340140 - Municipal Parking Operation And Mai	0	\$11,557,283	0	\$11,135,635	0	\$10,980,597
APPROPRIATION TOTAL	52	\$23,114,566	52	\$22,271,274	52	\$21,961,194
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$2,761,920	0	\$2,783,908	0	\$2,745,149
APPROPRIATION TOTAL	0	\$2,881,920	0	\$2,903,908	0	\$2,865,149
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$4,606,973	0	\$4,668,418	0	\$4,668,418
APPROPRIATION TOTAL	0	\$4,606,973	0	\$4,668,418	0	\$4,668,418
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$292,068	0	\$1,113,563	0	\$1,581,836
APPROPRIATION TOTAL	0	\$292,068	0	\$1,113,563	0	\$1,581,836
ACTIVITY TOTAL	52	\$30,895,527	52	\$30,957,163	52	\$31,076,597

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,132,300	2,208,417	2,146,417
EMPBENESL - Employee Benefi	1,422,611	1,495,671	1,383,119
PROFSVCSL - Professional/Cont	5,533,580	5,113,500	5,111,300
OPERSUPSL - Operating Supplie	230,000	248,534	248,620
OPERSVCSL - Operating Service	2,178,279	2,219,517	2,257,641
CAPEQUPSL - Capital Equipmen	460,000	167,500	144,500
OTHEXPSSL - Other Expenses	14,331,784	14,835,606	15,116,582
FIXEDCHGSL - Fixed Charges	4,606,973	4,668,418	4,668,418
<i>A34000 - Municipal Parking Departmen</i>	<i>30,895,527</i>	<i>30,957,163</i>	<i>31,076,597</i>
AC0534 - Automobile Parking Division	30,895,527	30,957,163	31,076,597
Grand Total	30,895,527	30,957,163	31,076,597

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The function of this bureau is to enforce the City's on-street ordinances and process all violation notices for payment to the General Fund.

ACTIVITY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 9,569,339	City Appropriations	\$ 9,594,828	\$ 9,221,746	\$ (373,082)
\$ 9,569,339	Total Appropriations	\$ 9,594,828	\$ 9,221,746	\$ (373,082)
\$ 12,581,000	City Revenues	\$ 14,451,778	\$ 12,592,730	\$ (1,859,048)
\$ 12,581,000	Total Revenues	\$ 14,451,778	\$ 12,592,730	\$ (1,859,048)
\$ (3,011,661)	NET TAX COST:	\$ (4,856,950)	\$ (3,370,984)	\$ 1,485,966

ACTIVITY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>66</u>	City Positions	<u>64</u>	<u>59</u>	<u>66</u>	<u>2</u>
66	Total Positions	64	59	66	2

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2007-08:

The Parking Violations Bureau (PVB) will increase the safety of vehicular and pedestrian traffic by expanding the hours of operation during the months of April through September to cover special events parking in the evening Monday through Friday and during the day on Saturdays. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity. Continuous improvement programs will be established to improve our customer service on all levels. We will solicit requests for proposals to run our parking ticket processing and collections area.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The PVB will reduce costs associated with parking ticket processing and collections. PVB will increase the collection rate on delinquent tickets through expanded noticing practices through the Court process. In addition, we will lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of violations issued for blocking crosswalk	23,000	17,264	18,000	18,000
Number of violations issued for handicap violations	7,800	9,400	9,500	9,500
Number of violations issued for no standing	110,500	73,473	74,000	74,000
Number of violations issued for meter violations	150,000	117,030	116,500	116,000
Number of violations issued for overtime parking	13,000	6,998	6,500	7,000
Number of overdue notices mailed	300,000	234,422	240,000	240,000
Number of citation notices mailed	300,000	187,204	190,000	190,000
Number of Administrative Conference-Single Tickets Scheduled	11,300	20,844	20,000	20,000
Number of vehicles booted	2,500	4,505	3,732	4,320
Number of vehicles towed	1,500	3,555	3,038	3,400
Total number of tickets issued	475,000	367,638	365,000	400,000
Total number of tickets collected	350,000	308,704	300,000	300,000
Outcomes: Results or Impacts of Program Activities				
Number of auctions for impounded Boot and Tow Vehicles	12	22	15	12
Number of 36 th District Court judgments	N/A	173,258	174,000	174,000
Revenue collected	\$12,619,954	\$13,118,896	\$14,451,778	\$12,592,730
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per Parking Enforcement Unit employee	70	59	59	65
Activity Costs	\$8,185,373	\$9,323,596	\$9,594,828	\$9,221,746

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits Parking Violations Bureau	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Au	5	\$1,977,230	5	\$2,001,203	5	\$1,951,773
340085 - Violation Bureau Processing And Col	0	\$4,000,000	0	\$3,601,440	0	\$3,601,000
340090 - Enforcement Unit	59	\$3,617,598	61	\$3,966,696	61	\$3,668,973
APPROPRIATION TOTAL	64	\$9,594,828	66	\$9,569,339	66	\$9,221,746
ACTIVITY TOTAL	64	\$9,594,828	66	\$9,569,339	66	\$9,221,746

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,194,736	2,378,640	2,357,292
EMPBENESL - Employee Benefi	1,462,378	1,609,237	1,512,648
PROFSVCSL - Professional/Cont	4,073,300	3,674,740	3,675,000
OPERSUPSL - Operating Supplie	137,406	214,368	116,718
OPERSVCSL - Operating Service	1,239,741	1,258,758	1,140,592
CAPEQUPSL - Capital Equipmen	25,580	55,596	41,496
OTHEXPSSL - Other Expenses	461,687	378,000	378,000
<i>A34000 - Municipal Parking Departmen</i>	<i>9,594,828</i>	<i>9,569,339</i>	<i>9,221,746</i>
AC1034 - Parking Violation Bureau	9,594,828	9,569,339	9,221,746
Grand Total	9,594,828	9,569,339	9,221,746

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investment	16,719	0	0	0	0
462100 - Rental-Public Bldgs & S	75,000	0	0	0	0
465100 - Gain Or (Loss)-Sale Of	(10,696)	0	0	0	0
510325 - Transfers From Other Fu	10,150,218	11,557,283	11,135,635	10,980,597	(576,686)
510330 - Transfer From Receiving	10,150,217	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>20,381,458</i>	<i>11,557,283</i>	<i>11,135,635</i>	<i>10,980,597</i>	<i>(576,686)</i>
<i>05976 - Auto Parking Operations</i>					
447555 - Other Reimbursements	0	21,244	0	0	(21,244)
461100 - Earnings On Investment	1,476,410	775,000	1,225,380	1,500,000	725,000
462100 - Rental-Public Bldgs & S	412,500	450,000	450,000	450,000	0
462165 - Parking Facilities Reven	11,746,994	13,838,000	13,891,496	13,891,000	53,000
462195 - Marina Rental-St Aubin	(91,636)	0	0	0	0
463165 - Misc Conc-East Side Te	807,435	0	0	0	0
463195 - Ticket Service-Joe Louis	2,582,323	2,616,000	2,418,000	2,418,000	(198,000)
463205 - Other Concessions	1,829,615	1,638,000	1,836,648	1,837,000	199,000
474100 - Miscellaneous Receipts	195	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>18,763,836</i>	<i>19,338,244</i>	<i>19,821,524</i>	<i>20,096,000</i>	<i>757,756</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receiving	2,767,719	0	0	0	0
<i>06243 - Repayment of Revenue Bond -</i>	<i>2,767,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
455110 - Parking Fines	11,926,549	14,470,778	12,600,000	12,611,730	(1,859,048)
455115 - Parking Fine Refunds	(8,975)	(19,000)	(19,000)	(19,000)	0
<i>00102 - Parking Violations Bureau</i>	<i>11,917,574</i>	<i>14,451,778</i>	<i>12,581,000</i>	<i>12,592,730</i>	<i>(1,859,048)</i>
A34000 - Municipal Parking Department	53,830,587	45,347,305	43,538,159	43,669,327	(1,677,978)
Grand Total	53,830,587	45,347,305	43,538,159	43,669,327	(1,677,978)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & /			
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	1	1	1
Principal Accountant	1	1	1
Asst Admin Sprv - Parking	1	1	1
Senior Accountant	1	1	1
Total Violation Bureau General Office & Audi	5	5	5
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	1
Parking Enforcement Investigat	2	1	1
Sr Parking Enforcement Officer	4	6	6
Parking Enforcement Officer	48	48	48
Principal Clerk	1	1	1
Office Assistant III	3	3	3
Prin Parking Enforcement Ofcr	0	1	1
Total Enforcement Unit	59	61	61
Total Parking Violations Bureau	64	66	66
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	1
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	2	2	2
Admin Asst GD II	2	2	2
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	3	3	3
Sr Governmental Analyst	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
04108 - Operation and Maintenance			
340010 - Administration			
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Total Administration	21	21	21
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mechanical Helper	3	3	3
Vehicle Operator I	4	4	4
Laborer A	2	2	2
Total Maintenance	14	14	14
340040 - Meter Maintenance			
Parking Meter Service Foreman	1	1	1
Parking Meter Repair Worker	5	5	5
Total Meter Maintenance	6	6	6
340050 - Meter Collection			
Sr Parking Meter Collect Asst	4	4	4
Parking Meter Collections Asst	5	5	5
Head Clerk	1	1	1
Principal Clerk	1	1	1
Total Meter Collection	11	11	11
Total Operation and Maintenance	52	52	52
Agency Total	116	118	118

NON-DEPARTMENTAL (35)

AGENCY PLAN: STATEMENT OF PURPOSE, BUDGET SUMMARY AND DESCRIPTION

STATEMENT OF PURPOSE:

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

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 357,692,439	City Appropriations	\$ 420,698,592	\$ 331,252,411	\$ (89,446,181)
15,050,000	Capital Appropriations	5,084,000	17,300,000	12,216,000
<u>18,641,250</u>	Internal Service Fund	<u>43,719,850</u>	<u>30,409,400</u>	<u>(13,310,450)</u>
\$ 391,383,689	Total Appropriations	\$ 469,502,442	\$ 378,961,811	\$ (90,540,631)
\$ 1,129,416,927	City Revenues	\$ 1,185,940,550	\$ 1,132,087,798	\$ (53,852,752)
15,050,000	Capital Revenues	5,084,000	17,300,000	12,216,000
<u>18,641,250</u>	Internal Service Fund	<u>43,719,850</u>	<u>30,409,400</u>	<u>(13,310,450)</u>
\$ 1,163,108,177	Total Revenues	\$ 1,234,744,400	\$ 1,179,797,198	\$ (54,947,202)
\$ (771,724,488)	NET TAX COST:	\$ (765,241,958)	<u>\$ (800,835,387)</u>	\$ (35,593,429)

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>32</u>	City Positions	<u>44</u>	<u>38</u>	<u>47</u>	<u>3</u>
32	Total Positions	44	38	47	3

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Non-Departmental Activities	\$ 262,939,365	\$ 166,255,427	\$ (96,683,938)
Board of Ethics	255,016	272,931	17,915
Detroit Cable Communications Commission	1,935,585	2,003,453	67,868
Detroit Building Authority	1,056,988	1,075,121	18,133
Greater Detroit Resource Recovery Authority	1,017,573	1,002,814	(14,759)
Detroit Human Resource Mgmt System	8,673,990	10,685,731	2,011,741
Contributions, Subsidies and Advances	<u>193,623,925</u>	<u>197,666,334</u>	<u>4,042,409</u>
Total Appropriations	\$ 469,502,442	\$ 378,961,811	\$ (90,540,631)

NON-DEPARTMENTAL (35)

NON-DEPARTMENTAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NON-DEPARTMENTAL ACTIVITIES

This activity provides for the funding of assorted activities, which are not readily assignable to any operating agency. These activities include tax subsidies and advances to other City enterprises, and the Risk Management Fund insurance premium.

The revenue budget provides for the collection of funds, which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

MAJOR INITIATIVES FOR FY 2007-08:

See individual activities within this Agency.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Public Commemorations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Commemorations						
<i>APPROPRIATION ORGANIZATION</i>						
00199 - Public Commemorations						
350010 - Public Commemorations	0	\$3,000	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$3,000	0	\$3,000	0	\$3,000
00204 - Organizations For Cities						
350020 - Dues & Memberships	0	\$476,732	0	\$390,000	0	\$411,532
350030 - Other Operations Services	0	\$0	0	\$300,000	0	\$0
APPROPRIATION TOTAL	0	\$476,732	0	\$690,000	0	\$411,532
00362 - Tax Increment Districts						
350100 - DDA Tax Increment District	0	\$9,241,784	0	\$9,527,100	0	\$9,228,786
350110 - GM Tax Increment District	0	\$2,561,132	0	\$3,141,994	0	\$2,025,637
350112 - Miscellaneous Captured Taxes	0	\$840,621	0	\$412,152	0	\$840,600
350120 - Chrysler-LDFA	0	\$3,367,924	0	\$4,062,284	0	\$3,039,983
350130 - GM Tax Increment Dist-Income Tax	0	\$1,140,000	0	\$1,075,179	0	\$875,000
350135 - GM - TIFA Revenue Distribution	0	\$4,420,000	0	\$3,915,926	0	\$3,908,000
APPROPRIATION TOTAL	0	\$21,571,461	0	\$22,134,635	0	\$19,918,006
00444 - Prior Year's Deficit						
351010 - Prior Year's Deficit	0	\$88,622,889	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,622,889	0	\$0	0	\$0
00551 - Prisoner Care						
350160 - Prisoner Care	0	\$300,000	0	\$310,000	0	\$315,000
APPROPRIATION TOTAL	0	\$300,000	0	\$310,000	0	\$315,000
00636 - Distributed State Aid - LTGO - 1989A						
350180 - Dist State Aid 1989 Chrysler	0	\$13,558,800	0	\$13,558,820	0	\$13,556,200
APPROPRIATION TOTAL	0	\$13,558,800	0	\$13,558,820	0	\$13,556,200
00664 - City-County Building Rent and Rehabilitation						
350200 - City-County Bldg. Rent & Rehab	0	\$0	0	\$212,743	0	\$53,355
APPROPRIATION TOTAL	0	\$0	0	\$212,743	0	\$53,355

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

D.D.A. SBT-Inventory Reim	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Downtown Development Auth SBT - Inv						
<i>APPROPRIATION ORGANIZATION</i>						
00780 - Downtown Development Auth SBT - Inver						
350210 - D.D.A. SBT-Inventory Reim	0	\$57,856	0	\$58,925	0	\$58,922
APPROPRIATION TOTAL	0	\$57,856	0	\$58,925	0	\$58,922
00852 - Claims Fund(Insurance Premium)						
350220 - Claims Fund (Insurance Premium)	0	\$59,612,091	0	\$67,367,634	0	\$58,383,847
APPROPRIATION TOTAL	0	\$59,612,091	0	\$67,367,634	0	\$58,383,847
00870 - Centralized Utility Payments						
350800 - Centralized Utility Payments	0	\$11,000	0	\$11,000	0	\$11,000
APPROPRIATION TOTAL	0	\$11,000	0	\$11,000	0	\$11,000
00992 - Capital Improvement Bonds - DIA						
351180 - DIA Improvements	0	\$99,000	0	\$5,100,000	0	\$0
APPROPRIATION TOTAL	0	\$99,000	0	\$5,100,000	0	\$0
00993 - Downtown Development Authority Bonds						
351060 - DDA Bonds 1997	0	\$772,194	0	\$1,413,555	0	\$1,266,813
APPROPRIATION TOTAL	0	\$772,194	0	\$1,413,555	0	\$1,266,813
00995 - DRMS						
351070 - DRMS Operations	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
04739 - General Revenue - Non-Departmental						
350620 - City Income Tax Collections	0	\$150,000	0	\$150,620	0	\$155,000
APPROPRIATION TOTAL	0	\$150,000	0	\$150,620	0	\$155,000
10102 - Benefits Administration						
351700 - Benefits Administration	0	\$750,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$750,000	0	\$0	0	\$0
10592 - Drain Fee - Oakland County						
351045 - Drain Fee - Oakland County	0	\$35,000	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$35,000	0	\$35,000	0	\$35,000

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Internal Service Fund - Vehicles	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Internal Service Fund - Vehicles						
<i>APPROPRIATION ORGANIZATION</i>						
10633 - Internal Service Fund - Vehicles						
350078 - Internal Service Fund - Vehicles	0	\$25,078,600	0	\$0	0	\$14,370,650
APPROPRIATION TOTAL	0	\$25,078,600	0	\$0	0	\$14,370,650
10634 - City Vehicles - Lease/Purchase						
350075 - City Vehicles - Lease/Purchase	0	\$18,641,250	0	\$18,641,250	0	\$16,038,750
APPROPRIATION TOTAL	0	\$18,641,250	0	\$18,641,250	0	\$16,038,750
11915 - ITS - Unisys Project						
351075 - ITS - Unisys Project	0	\$3,554,037	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,554,037	0	\$0	0	\$0
12129 - 800 Megahertz Debt Service						
351735 - 800 Megahertz Debt Service	0	\$4,788,583	0	\$4,800,000	0	\$4,158,520
APPROPRIATION TOTAL	0	\$4,788,583	0	\$4,800,000	0	\$4,158,520
12152 - Zoo Capital - Facility Improvements						
351385 - Zoo Capital - Facility Improvements	0	\$985,000	0	\$2,750,000	0	\$0
APPROPRIATION TOTAL	0	\$985,000	0	\$2,750,000	0	\$0
12170 - PBX Phone System - Debt Service						
351074 - PBX Phone System - Debt Service	0	\$550,622	0	\$550,622	0	\$367,082
APPROPRIATION TOTAL	0	\$550,622	0	\$550,622	0	\$367,082
12226 - Interest Short-Term Borrowing/RAN/TAN						
351042 - Interest Short-Term Borrowing/RAN/T	0	\$3,814,000	0	\$0	0	\$3,814,000
APPROPRIATION TOTAL	0	\$3,814,000	0	\$0	0	\$3,814,000
12370 - Internal Service Fund Vehicle Debt Service						
350077 - Internal Service Fund Vehicle Debt Service	0	\$18,641,250	0	\$18,641,250	0	\$16,038,750
APPROPRIATION TOTAL	0	\$18,641,250	0	\$18,641,250	0	\$16,038,750
12461 - General City Pension Improvement						
350261 - General City Pension Improvement	0	\$866,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$866,000	0	\$0	0	\$0

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

GO Bonds DIA Improvements 08-09	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12651 - GO Bonds DIA Improvements 08-09						
351199 - GO Bonds DIA Improvements 08-09	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
12653 - GO Bonds Historical Capital 08-09						
351196 - GO Bonds Historical Capital 08-09	0	\$0	0	\$0	0	\$17,200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$17,200,000
ACTIVITY TOTAL	0	\$262,939,365	0	\$156,429,054	0	\$166,255,427

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0535 - Non-Departmental			
<i>A35000 - Non-Departmental</i>			
EMPBENESL - Employee Benefi	1,616,000	0	0
PROFSVCSL - Professional/Cont	57,856	58,925	58,922
OPERSVCSL - Operating Service	52,487,732	51,042,729	49,190,887
CAPEQUPSL - Capital Equipmen	26,063,600	7,750,000	31,570,650
OTHEXPSSL - Other Expenses	110,481,350	22,723,255	36,249,756
FIXEDCHGSL - Fixed Charges	72,232,827	74,854,145	49,185,212
<i>A35000 - Non-Departmental</i>	<i>262,939,365</i>	<i>156,429,054</i>	<i>166,255,427</i>
AC0535 - Non-Departmental	262,939,365	156,429,054	166,255,427
Grand Total	262,939,365	156,429,054	166,255,427

NON-DEPARTMENTAL (35)

BOARD OF ETHICS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF ETHICS

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

GOALS:

1. Receive and respond to inquiries, complaints and requests for advisory opinions.
2. Conduct investigations related to conduct of elective officers, appointees and employees.
3. Conduct hearings where warranted regarding complaints.
4. Issue advisory opinions within the time prescribed by the Ethics Ordinance.
5. Publish an annual report.
6. Develop educational and training programs for public servants.
7. Perform other functions essential to ensure the integrity of City government.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements.
- Revise and expand the Web Page.
- Revision of forms as necessitated by amendments to the Ethics Ordinance.
- Meet with community groups as requested to educate the public about the existence of the Ordinance and its importance of promoting an ethical environment in City government.
- Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures.
- Revision of the Boards Administrative Rules and Procedures in order to implement the Amendments to the Ethics Ordinance.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue to review the current Ethics Ordinance in order to make recommendations for improvement.
- Development of additional publications to increase awareness of the Ethics Ordinance.

NON-DEPARTMENTAL (35)

BOARD OF ETHICS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of inquiries received	20	14	5-10	5-10
Outputs: Units of Activity directed toward Goals				
Number of training programs conducted.	8	8	7	10
Efficiency: Program Costs related to Units of Activity				
Percentage of inquires responded to	100%	100%	100%	100%
Percentage of investigations completed	100%	100%	100%	100%
Percentage of Advisory Opinions completed.	100%	100%	100%	100%
Number of matters concluded within time prescribed by Ordinance	20	14	5-10	5-10
Activity Costs	\$237,350	\$215,057	\$255,016	\$272,931

CITY OF DETROIT
Board Of Ethics
Financial Detail by Appropriation and Organization

Board of Ethics	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Board of Ethics	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10397 - Board of Ethics						
350165 - Board of Ethics	2	\$255,016	2	\$298,718	2	\$272,931
APPROPRIATION TOTAL	2	\$255,016	2	\$298,718	2	\$272,931
ACTIVITY TOTAL	2	\$255,016	2	\$298,718	2	\$272,931

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0835 - Board of Ethics			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	131,855	145,357	147,522
EMPBENESL - Employee Benefi	85,996	96,328	91,351
OPERSUPSL - Operating Supplie	2,725	5,000	2,725
OPERSVCSL - Operating Service	27,440	33,033	28,333
OTHEXPSSL - Other Expenses	7,000	19,000	3,000
<i>A35000 - Non-Departmental</i>	<i>255,016</i>	<i>298,718</i>	<i>272,931</i>
AC0835 - Board of Ethics	255,016	298,718	272,931
Grand Total	255,016	298,718	272,931

NON-DEPARTMENTAL (35)

DETROIT CABLE COMMUNICATIONS COMMISSION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CABLE COMMUNICATIONS AND GOVERNMENT ACCESS

The Detroit Cable Communications Commission (“Cable Commission”) was established by ordinance in 1981 to operate as the City of Detroit’s local /cable/video franchising authority with direct responsibility for the negotiation, administration and regulatory compliance of the non-exclusive Cable Franchise Agreement between the City and Comcast Cablevision of Detroit, and if applicable, other cable or video entrants in the Detroit marketplace.

The Cable Commission continues to operate as the franchising authority (“entity”) for the City of Detroit. However, effective January 1, 2007, it’s regulatory authority was modified by the State of Michigan’s Uniform Video Services Local Franchise Act (“PA 480 of 2006, the Act”). During Fiscal-Year 2006-2007, the City of Detroit issued uniform franchise agreements to both AT&T and Comcast.

Another key administrative and regulatory compliance function involves the permitting of telecommunications providers that seek to obtain access to and ongoing use of the City’s rights-of-way for telecommunications facilities. Detroit’s telecommunications ordinance and the State of Michigan’s Metropolitan Extension Telecommunications Rights-of-Way Oversight Act (2002 PA 48 or “METRO Act”) provide the framework for this activity.

As the City of Detroit’s broadcast television service provider, the Cable Commission is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. These historic channel identifiers (10 and 22) will change in January 2008. According to a November 15, 2007 letter from Comcast, effective before or on January 15, 2008, the City of Detroit’s public, education and government (“PEG”) access channels will migrate to the 900 series on Comcast’s digital tier. For example, government access programming historically viewed on Channel 10 will migrate to Channel 915 (the original 911 line-up was amended). Education Access Channel 22 programming will be viewed on Channel 902. All PEG programming falls under the generic Channel 99 portal on AT&T’s U-Verse network. This channel change is currently pending due to litigation. It is expected to occur later this year.

Our video production goal is to produce and/or import, and broadcast informative, educational, entertaining and/or newsworthy programming that is responsive to the public’s diverse information needs and interests about City of Detroit policies, programs, resources, services, etc.

Another stellar example of the Cable Commission’s commitment to programming excellence is depicted through our roundtable interview/talk show program, ***NEXT Detroit***, which examines the challenges, opportunities and successes of Detroit’s government and community by focusing on topics such as education, home ownership and foreclosure management, homelessness, Next Detroit Neighborhood Initiative, health (e.g. lead poisoning), public safety and homeland security and community service. The National Association of Telecommunications Officers and Advisors (“NATOA”) recognized the Cable Commission’s outstanding work product with a 2007 Government Programming Award for **“NEXT Detroit: Building Strong Communities Through Education.”** NATOA indicated that it received more than 1,200 entries that covered 62 programming categories from cities throughout the country. We are honored that our efforts to chronicle the NEXT Detroit transformation have aided the local community, and now, have been nationally recognized.

NON-DEPARTMENTAL (35)

Supplemental Information

The loss of channel identity is significant for the Cable Commission, City Council and loyal Channel 10 viewers, however, it is but one in a plethora of unprecedented administrative and operational changes that Comcast is using to dismantle cable related services that originated from the original franchise agreement. Other important changes include:

- The October 1, 2007 elimination of complimentary basic cable services for government entities except for one fire and one police station.
- The elimination of select premium channels to subscriber homes during the 2007 Angels' Night campaign.
- The November 12, 2007 closure of the payment center located at 7747 W. Vernor Hwy.
- The December 14, 2007 closure of the Public Access Studio located at 12775 Lyndon.
- The January 1, 2008 increase of charges for late fees from \$5.00 to \$7.00.

GOALS:

1. To utilize the Cable Commission's media production and broadcast service capabilities to develop and transmit empowering, life altering information to viewers about their communities and local government by working with the Mayor's Office, City departments, City Council and others.
2. Facilitate the use of access channels with City departments to diversity and exploit the television medium as a key communication asset.
3. Produce and broadcast video productions that focus on city services.
4. Produce and broadcast video productions that focus on business and economic development (e.g., Office of Targeted Business Forum).
5. Produce and broadcast video productions that focus on public safety (e.g. Crime Stoppers, fire safety).
6. Produce and broadcast video productions that focus on health and wellness (e.g., lead poisoning prevention).
7. Produce and broadcast video productions that focus on community involvement (Angels' Night or Motor City Makeover Campaigns).
8. Produce and broadcast video productions that focus on education (e.g., *NEXT Detroit*).
9. Work to seamlessly transition to DTV in February 2009 and for transmit programming to video service provider networks.
10. Resolve outstanding uniform agreement disputes with Comcast.
11. Safeguard franchise and METRO Act fees.

MAJOR INITIATIVES FOR FY 2007-08:

Major initiatives are as follows:

- Re-establish channel identity on the Comcast's digital tier and AT&T's U-Verse network.
- Ensure that all transmissions, content or programming is capable of being accepted and retransmitted by video service providers over their particular networks.
- Resolve outstanding Comcast driven disputes originating from the issuance of the 2007 Franchise Agreement under the Uniform Video Services Local Franchise Act.
- Prepare Cable Commission and educate City government/community about digital television (DTV) migration on February 17, 2009.
- Continue to interface with departments to facilitate familiarity and the use of the Cable Commission's media production services and its affiliated broadcast capabilities to help ensure that messages about City services, projects, events, accomplishments, and news are thoroughly and consistently communicated via the City's broadcast medium. To strategically exploit the use of the City's access channels, departments must include media production and broadcast services in plans to communicate important information to affected populations and viewers. When departmental communication plans are inked, the Cable Commission must be consistently viewed as an essential communications partner.
- Update the cable ordinance.
- Identify office space.

NON-DEPARTMENTAL (35)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Detroit Cable Communications Commission will align its budget, structure and service delivery capabilities and options with decisions made legislatively and administratively.

The City's ultimate communications structure will also impact service delivery related to media production services. Increasing departmental familiarity with and facilitating the use of the Cable Commission's media production services and broadcast capabilities on two cable access channels is key to ensuring that messages about City services, projects, events and challenges are strategically communicated to targeted audiences. Broadcast communications' planning and funding should be a part of each department's commitment to reaching its constituency. Underwriting opportunities for programming will continue to be examined and exploited whenever possible to help promote relevant programming and ancillary funding.

NON-DEPARTMENTAL (35)

DETROIT CABLE COMMUNICATIONS COMMISSION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Number of community events attended	12	12	12	N/A
Number of complaints processed	430	380	380	N/A
Number of mediations completed	1	1	1	N/A
Produce and/or broadcast video productions on government and educational access channels	N/A	N/A	N/A	165
Outputs: Units of Activity directed toward Goals				
Audits of cable operator	1	1	1	N/A
Equipment inspections	1	1	1	N/A
Produce videos - city services	N/A	N/A	N/A	40
Produce videos – business and economic development	N/A	N/A	N/A	20
Produce videos - public safety	N/A	N/A	N/A	20
Produce videos - health and wellness	N/A	N/A	N/A	20
Produce videos - community involvement	N/A	N/A	N/A	60
Produce videos – education	N/A	N/A	N/A	5
Outcomes: Results or Impacts of Program Activities				
Video Service fees	N/A	N/A	N/A	\$4,000,000
PEG Fees	N/A	N/A	N/A	7,600
METRO Act Application	N/A	N/A	N/A	500
METRO Act Maintenance Fees	\$2,773,090	\$2,800,000	\$2,800,000	N/A
Cable Franchise	\$4,000,000	\$4,000,000	\$4,000,000	N/A
Playback on Channel 22 (Educational Channel)	24 Hours	24 Hours	24 Hours	24 Hours
Playback on Channel 10 (Government Channel)	24 Hours	24 Hours	24 Hours	24 Hours
Activity Costs	\$1,578,494	\$1,365,378	\$1,935,585	\$2,003,453

Explanation

Playback on Channel 10 (day/hours): Represents the number of hours on air (10:00 a.m.-12:00 A.M.) Monday-Friday.

Playback on Channel 22 (day/hours): Represents the number of hours on air (12:00 a.m.-11:59 p.m.) Monday-Friday.

Weekend Playback on Channel 10 on Saturday (12:00 noon-10:00 p.m.) 10 hours; Sunday (12:00 Noon- 8:00 p.m.) 8 Hours.

Total: 18 additional hours per week.

CITY OF DETROIT
Cable Commission
Financial Detail by Appropriation and Organization

Cable Commission	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Cable Communications Commission	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
					AMOUNT	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00972 - Cable Communications Commission						
350330 - Cable Commission	8	\$1,348,555	8	\$1,310,970	8	\$1,398,417
APPROPRIATION TOTAL	8	\$1,348,555	8	\$1,310,970	8	\$1,398,417
00973 - Government Access						
350340 - Government Access	2	\$587,030	2	\$611,768	2	\$605,036
APPROPRIATION TOTAL	2	\$587,030	2	\$611,768	2	\$605,036
ACTIVITY TOTAL	10	\$1,935,585	10	\$1,922,738	10	\$2,003,453

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1035 - Cable Commission			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	647,096	559,429	653,726
EMPBENESL - Employee Benefi	423,768	372,479	406,516
PROFSVCSL - Professional/Cont	521,592	540,640	531,592
OPERSUPSL - Operating Supplie	60,421	59,992	59,890
OPERSVCSL - Operating Service	271,668	360,358	327,129
CAPEQUPSL - Capital Equipmen	0	15,000	15,000
OTHEXPSSL - Other Expenses	11,040	14,840	9,600
<i>A35000 - Non-Departmental</i>	<i>1,935,585</i>	<i>1,922,738</i>	<i>2,003,453</i>
AC1035 - Cable Commission	1,935,585	1,922,738	2,003,453
Grand Total	1,935,585	1,922,738	2,003,453

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DETROIT BUILDING AUTHORITY

The Detroit Building Authority administers Capital Improvement Projects for City Departments, utilizing their capital improvement funds, in order to enhance the City's ability to deliver quality and efficient services.

The Detroit Building Authority (DBA) is primarily responsible for administering capital projects, as determined by each respective City Department, with identified Capital Agenda funds. Critical functions include; encumbering funds through Contract of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

GOALS:

1. Provide efficient, quality and user-friendly services to City Departments.
 - The DBA and its Project Managers offer meaningful information to help City Departments carry out their Capital Agenda Plans.
 - Advise City Departments on the benefits of being proactive in their long-term development and management of their projects.
 - Staff will continue to receive the appropriate training in new and innovative financial and construction management techniques.
 - Manage project information and provide meaningful updates to City Departments.
 - Process contracts and payments in a timely manner.
2. Accelerate Economic & Business Development
 - Improve the business climate by attracting and utilizing Detroit based, Detroit headquartered businesses.
3. Continue to support and focus on the Mayor's strategic priorities
 - Assist City Departments with improving public safety.
 - Assist City Departments with improving city services.

MAJOR INITIATIVES FOR FY 2007-08:

Implementation of a Web Based Project Management System

DBA is in the process of implementing a web based project management application. This software tool is used to manage multiple projects or a single project in real time and allows the user to quickly access and assess the current status. The user also can review budgets between project types or locations, and review pictures of the project. Information can be documented for the purpose of exchange between project members. The system allows electronic signatures and copies of contracts to be stored, which will eliminate redundant work processes thereby, providing more efficient use of staff time. Project information is now being downloaded into the system for all current projects. This will provide the background for future benchmarking of DBA goals and objectives.

The DBA is currently in the training and testing phase of the new Project Management System. After the DBA has validated system efficiencies, any revisions will be made. The final phase of this roll out will be to gradually merge this system with other tools including financial and capital management.

Facilities Asset Management

DBA will continue to implement a pilot program for facilities asset management, utilizing national recognized guidelines to maintain facilities as a capital asset. This methodology known as "Facilities Asset management" establishes a systematic process for maintaining, upgrading and operating facilities.

NON-DEPARTMENTAL (35)

The next phase of implementation is providing education to city departments on the merits of facilities asset management. Although the DBA is not involved in the daily operation and maintenance of facilities, we maintain our commitment to providing useful input on methodologies that can be incorporated in future capital planning.

It is the intent of the DBA to incorporate facilities asset management methodologies along with green building principals into our facility planning guidelines. The guidelines will be issued to our architects and engineering professionals. City departments will have the option to accept the DBA's recommendations regarding facilities asset management. The challenge for city departments will be their ability to commit more funds upfront that save operation and maintenance costs over the life of the facility.

The Detroit Building Authority has instituted a policy of using LEED guidelines as outlined by the United States Green Building Council for all of our new construction and building renovations projects. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System™ is the nationally accepted benchmark for the design, construction, and operation of high performance green buildings. These LEED building guidelines, (also known as building "Green"), are for using durable, long-lasting, energy-efficient, low maintenance building products that are healthful to the environment and to the people who work inside and live around these facilities. With the institution of this policy the DBA is following a nationwide trend of building "Green" in the United States. Building "Green" will give our clients and citizens of Detroit better maintained facilities. Currently these guidelines are being implemented on the New Animal Control Facility that will be erected on the City's Eastside.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The DBA will be using the Leed Council's standards for new construction and renovation for all DBA projects. All structures designed, built, renovated and operated, will be used in an ecological and resource-efficient manner. The DBA is committed to assisting City Departments with capital improvement projects that meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment.

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Provide efficient, quality and user-friendly services to City Departments:				
Development of DBA pilot program guidelines:				
Higher efficiency facilities	50%	65%	65%	100%
Implementation of new Project Management Construction Software:	N/A	50%	50%	70%
“Building Green” using US Green Bldg. Council’s LEED guidelines	N/A	20%	30%	50%
Promote client satisfaction by providing technical expertise	95%	95%	100%	100%
Comply with ADA requirements for city departments citizens:	100%	100%	100%	100%
Accelerate Economic & Business Development:				
Contract Minority, Detroit Headquartered, and Detroit Based Businesses.	N/A	98%	98%	98%
Support the Mayor’s strategic priorities:				
Improving facilities for Rec. Dept., Police Dept., Health & Wellness Dept., & Fire Dept.	100%	100%	45%	40%
Construction of new police facilities (public safety)	100%	50%	50%	70%
Activity Costs	\$832,305	\$1,004,664	\$1,056,988	\$1,075,121

CITY OF DETROIT
Detroit Building Authority
Financial Detail by Appropriation and Organization

Detroit Building Authority Detroit Building Authority	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00277 - Detroit Building Authority						
350310 - Detroit Building Authority	9	\$1,056,988	9	\$1,094,347	9	\$1,075,121
APPROPRIATION TOTAL	9	\$1,056,988	9	\$1,094,347	9	\$1,075,121
ACTIVITY TOTAL	9	\$1,056,988	9	\$1,094,347	9	\$1,075,121

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1535 - Detroit Building Authority			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	611,586	631,037	634,568
EMPBENESL - Employee Benefi	402,840	422,677	397,319
OPERSVCSL - Operating Service	37,562	37,633	40,234
OTHEXPSSL - Other Expenses	5,000	3,000	3,000
<i>A35000 - Non-Departmental</i>	<i>1,056,988</i>	<i>1,094,347</i>	<i>1,075,121</i>
AC1535 - Detroit Building Authority	1,056,988	1,094,347	1,075,121
Grand Total	1,056,988	1,094,347	1,075,121

NON-DEPARTMENTAL (35)

GREATER DETROIT RESOURCE RECOVERY AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GREATER DETROIT RESOURCE RECOVERY AUTHORITY

The mission of the Greater Detroit Resource Recovery Authority (GDRRA) provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial, 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, legally separate from the City of Detroit.

GOALS:

1. Optimize quantity and quality of the facility's waste.
2. Optimize quantity and quality of facilities energy products and recovered materials.
3. Minimize environmental impacts of Authority's waste management activities
4. Maximize utilization of progressive management techniques and technology in performance of Authority business.
5. Improve Next Detroit initiatives.

MAJOR INITIATIVES FOR FY 2007-08:

- The completion of a \$3 million refurbishment to the Southfield Transfer Station implemented to increase disposal route efficiency.
- The completion of the Strategic Operations Alternatives Report (SOAR), outlining the solid waste disposal options available to the Authority after 2008-09.
- The expansion of the Recycle Here Program to include 4 neighborhood customer drop sites implemented July 2007.
- A complete facility appraisal, conducted by RW Beck, to aid in the evaluation of options identified in the SOAR.
- Facility enhancements to maximize the output of ferrous and non-ferrous metal reclamation.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

GDRRA will continue to develop on-going strategies for alternative, efficient, and cost effective waste management, continuing through the expiration of the sale-lease back transaction agreement in the year 2009.

NON-DEPARTMENTAL (35)

GREATER DETROIT RESOURCE RECOVERY AUTHORITY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Percent of staff software proficient	100%	100%	100%	100%
Outputs: Units of Activity directed toward Goals				
Tonnage received/processed	806,367	792,573	800,000	800,000
Private hauler fees revenue	\$5,034,316	\$5,311,969	\$5,178,126	\$5,263,806
Outcomes: Results or Impacts of Program Activities				
Steam sold (Mlb)	2,645,773	2,577,997	2,000,000	2,000,000
Electricity sold (Mwh)	207,074	195,975	241,376	241,376
Efficiency: Program Costs related to Units of Activity				
Recovered material recycled (tons)	17,594	35,800	20,160	25,213
Activity Costs	\$790,834	\$751,949	\$1,017,573	\$1,002,814

CITY OF DETROIT
Greater Detroit Resource Recovery
Financial Detail by Appropriation and Organization

Grt Det Resource Recovery Authority	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Greater Detroit Resource Recovery Authl						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00276 - Greater Detroit Resource Recovery Autho						
350300 - Grt Det Resource Recovery Authority	11	\$1,017,573	11	\$1,004,652	11	\$1,002,814
APPROPRIATION TOTAL	11	\$1,017,573	11	\$1,004,652	11	\$1,002,814
ACTIVITY TOTAL	11	\$1,017,573	11	\$1,004,652	11	\$1,002,814

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2035 - Greater Detroit Resource Recovery /			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	611,826	600,286	604,557
EMPBENESL - Employee Benefi	402,747	400,375	380,965
OPERSVCSL - Operating Service	0	991	14,292
OTHEXPSSL - Other Expenses	3,000	3,000	3,000
FIXEDCHGSL - Fixed Charges	0	0	0
<i>A35000 - Non-Departmental</i>	<i>1,017,573</i>	<i>1,004,652</i>	<i>1,002,814</i>
AC2035 - Greater Detroit Resource Recove	1,017,573	1,004,652	1,002,814
Grand Total	1,017,573	1,004,652	1,002,814

NON-DEPARTMENTAL (35)

DHRMS-HR PAYROLL PROJECT

ACTIVITY DESCRIPTION: DHRMS- HR PAYROLL PROJECT

In FY 2005-06, a separate organization was established to implement the Human Resources Payroll Project and to more accurately monitor the revenues and expenditures of the project. The Human Resources Payroll Project is composed of three separate projects:

- 1) The Workbrain Time and Attendance Software implementation which includes technical and end-user training in the use of the software. This project will standardize the way time is captured throughout the City.
- 2) The implementation of Oracle Human Resources, Payroll, Advanced Benefits and Self-Service Modules.
- 3) Oracle technical and end user training.

The implementation of this software will allow the City to gain immediate efficiencies in its Human Resources and Payroll processes which are currently manual, labor-intensive and outdated. It will also replace the City's current Personnel, Payroll System (PPS) which is more than twenty years old. Oracle and Workbrain will be integrated to eliminate redundancy and increase efficiency. This is an ongoing project and funds will be carried forward until the project is completely implemented.

MAJOR INITIATIVES FOR FY 2007-08:

1. Manage the project within budgeted constraints.
2. Training all current and retired City employees in the use of the software.
3. Train City employees to manage software post go-live.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

Complete implementation of system and ensure that the appropriate level of support is available to maintain the system at its optimum level.

CITY OF DETROIT
Detroit Human Resource Management System
Financial Detail by Appropriation and Organization

Detroit Human Resources Management Sy DHRMS	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11177 - DHRMS						
351067 - Detroit Human Resources Managem	12	\$2,273,990	0	\$0	15	\$2,707,816
351068 - DHRMS HR/Payroll Project - (DHRMS	0	\$6,400,000	0	\$7,425,774	0	\$7,977,915
APPROPRIATION TOTAL	12	\$8,673,990	0	\$7,425,774	15	\$10,685,731
ACTIVITY TOTAL	12	\$8,673,990	0	\$7,425,774	15	\$10,685,731

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2235 - DHRMS			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	1,065,851	0	1,442,446
EMPBENESL - Employee Benefi	703,817	0	908,034
PROFSVCSL - Professional/Cont	10,140	0	111,700
OPERSUPSL - Operating Supplie	244,652	0	20,000
OPERSVCSL - Operating Service	249,530	0	198,136
CAPEQUPSL - Capital Equipmen	0	0	20,000
OTHEXPSSL - Other Expenses	0	0	7,500
FIXEDCHGSL - Fixed Charges	6,400,000	7,425,774	7,977,915
<i>A35000 - Non-Departmental</i>	<i>8,673,990</i>	<i>7,425,774</i>	<i>10,685,731</i>
AC2235 - DHRMS	8,673,990	7,425,774	10,685,731
Grand Total	8,673,990	7,425,774	10,685,731

NON-DEPARTMENTAL (35)

CONTRIBUTIONS, SUBSIDIES AND ADVANCES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONTRIBUTIONS, SUBSIDIES AND ADVANCES

This Activity provides for assorted transfers to operating agencies. These transfers include contributions to the Detroit Port Authority, Charles H. Wright Museum of African American History, Zoological Institute, Historical Museum and advances to the Municipal Parking system.

Subsidies to the Coleman A. Young Municipal Airport and the Detroit Department of Transportation are also in this Activity. A pass through payment of Supplemental fees (for the repayment of debt) to GDRRA is also included in this activity.

CITY OF DETROIT
Non-Departmental
Financial Detail by Appropriation and Organization

Municipal Reference Library Library Support	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00209 - Library Support						
350040 - Municipal Reference Library	0	\$104,635	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$104,635	0	\$0	0	\$0
00335 - Parking Programs						
350050 - Neighborhood Parking Lots	0	\$40,000	0	\$40,000	0	\$40,000
350060 - Special Parking Programs	0	\$100,000	0	\$100,000	0	\$100,000
350070 - Eastern Market Garage	0	\$65,000	0	\$65,000	0	\$65,000
APPROPRIATION TOTAL	0	\$205,000	0	\$205,000	0	\$205,000
00341 - Tax Support - DOT						
350080 - DOT Operations	0	\$79,708,123	0	\$80,000,000	0	\$84,585,466
APPROPRIATION TOTAL	0	\$79,708,123	0	\$80,000,000	0	\$84,585,466
00347 - Airport Support						
350090 - Contribution To Airport	0	\$582,137	0	\$0	0	\$928,865
APPROPRIATION TOTAL	0	\$582,137	0	\$0	0	\$928,865
00396 - World Trade Program						
350140 - Detroit Port Authority	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00578 - Parking Systems Operating Advance						
350170 - Parking Sys. Operating Adv.	0	\$11,557,283	0	\$11,557,000	0	\$10,980,597
APPROPRIATION TOTAL	0	\$11,557,283	0	\$11,557,000	0	\$10,980,597
00939 - Supplemental Fees (G D R R A)						
350250 - Supplemental Fees (GDRRA)	0	\$52,093,906	0	\$57,177,656	0	\$57,177,656
APPROPRIATION TOTAL	0	\$52,093,906	0	\$57,177,656	0	\$57,177,656
05414 - African American History Museum - Oper						
350290 - Museum Of African Amer. Hist.-Oper	0	\$1,950,000	0	\$2,000,000	0	\$1,950,000
APPROPRIATION TOTAL	0	\$1,950,000	0	\$2,000,000	0	\$1,950,000

CITY OF DETROIT
Non-Departmental
Financial Detail by Appropriation and Organization

Museum of African American History	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10724 - Museum of African American History						
350745 - Museum of African American History	0	\$200,000	0	\$200,000	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$200,000	0	\$0
11519 - Fiscal Stabilization Bond Expense						
351031 - Fiscal Stabilization Expense	0	\$18,792,500	0	\$40,188,750	0	\$40,188,750
APPROPRIATION TOTAL	0	\$18,792,500	0	\$40,188,750	0	\$40,188,750
12161 - Zoo Operations						
350095 - Zoo Operations	0	\$900,000	0	\$900,000	0	\$900,000
APPROPRIATION TOTAL	0	\$900,000	0	\$900,000	0	\$900,000
12162 - Historical Operations						
350093 - Historical Operations	0	\$500,000	0	\$750,000	0	\$500,000
APPROPRIATION TOTAL	0	\$500,000	0	\$750,000	0	\$500,000
12163 - Historical Capital (Bonds)						
351388 - Historical Capital (Bonds)	0	\$2,800,000	0	\$5,000,000	0	\$0
APPROPRIATION TOTAL	0	\$2,800,000	0	\$5,000,000	0	\$0
12387 - Eastern Market Capital						
351389 - Eastern Market Capital	0	\$1,000,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$2,000,000	0	\$0
12393 - Solid Waste Fund Subsidy						
350084 - Solid Waste Fund Subsidy	0	\$22,980,341	0	\$22,980,000	0	\$0
APPROPRIATION TOTAL	0	\$22,980,341	0	\$22,980,000	0	\$0
ACTIVITY TOTAL	0	\$193,623,925	0	\$223,208,406	0	\$197,666,334

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2535 - Contributions, Subsidies and Advan			
<i>A35000 - Non-Departmental</i>			
PROFSVCSL - Professional/Cont	250,000	250,000	250,000
OPERSVCSL - Operating Service	52,298,541	57,277,656	57,277,656
CAPEQUPSL - Capital Equipmen	3,300,000	7,000,000	0
OTHEXPSSL - Other Expenses	118,982,884	118,492,000	99,949,928
FIXEDCHGSL - Fixed Charges	18,792,500	40,188,750	40,188,750
<i>A35000 - Non-Departmental</i>	<i>193,623,925</i>	<i>223,208,406</i>	<i>197,666,334</i>
AC2535 - Contributions, Subsidies and Adv	193,623,925	223,208,406	197,666,334
Grand Total	193,623,925	223,208,406	197,666,334

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00204 - Organizations For Cities					
407185 - Payment In Lieu Taxes-	(227,711)	0	0	0	0
474100 - Miscellaneous Receipts	(84,876)	0	0	0	0
00204 - Organizations For Cities	(312,587)	0	0	0	0
00278 - Building Authority Lease Pmts					
402100 - Prior Years Real Proper	49	3,000	3,000	3,000	0
00278 - Building Authority Lease Pmts	49	3,000	3,000	3,000	0
00780 - Downtown Development Auth SBT - Inven					
422142 - State Sales Tax - SRS	58,925	57,856	58,925	58,922	1,066
00780 - Downtown Development Auth S	58,925	57,856	58,925	58,922	1,066
00835 - Chrysler Bond Reauthorization					
472230 - Recoveries	13,558,820	13,558,800	13,558,820	13,556,200	(2,600)
00835 - Chrysler Bond Reauthorization	13,558,820	13,558,800	13,558,820	13,556,200	(2,600)
00852 - Claims Fund(Insurance Premium)					
461100 - Earnings On Investment	0	167,000	0	0	(167,000)
521170 - Miscellaneous Contribut	12,200,468	10,400,000	11,727,853	10,400,000	0
00852 - Claims Fund(Insurance Premi	12,200,468	10,567,000	11,727,853	10,400,000	(167,000)
00936 - GM TIFA Poletown Reimbursement					
472230 - Recoveries	11,878,661	10,600,000	11,878,661	9,703,000	(897,000)
00936 - GM TIFA Poletown Reimburse	11,878,661	10,600,000	11,878,661	9,703,000	(897,000)
00993 - Downtown Development Authority Bonds					
472230 - Recoveries	1,413,555	772,194	1,413,555	1,266,813	494,619
00993 - Downtown Development Autho	1,413,555	772,194	1,413,555	1,266,813	494,619
04739 - General Revenue - Non-Departmental					
401100 - Current Year Property T	180,873,961	176,892,973	181,000,000	180,700,000	3,807,027
401150 - Uncollectible Property T	0	(3,426,000)	0	(3,231,000)	195,000
402100 - Prior Years Real Proper	(30,007)	1,200,000	1,000,000	3,293,750	2,093,750
402200 - Prior Years Pers Proper	(295,474)	5,655,756	500,000	869,887	(4,785,869)
404100 - Municipal Income Tax	299,380,056	277,562,000	277,712,210	275,000,000	(2,562,000)
404105 - Prior Years Municipal In	30,171	0	0	0	0
404110 - Municipal Income Tax R	(20,929,302)	0	0	0	0
405200 - Wagering Excise Tax - C	156,631,119	167,118,000	170,000,000	168,000,000	882,000
405300 - Percentage Payment - C	23,132,450	26,130,000	26,000,000	26,780,000	650,000
407130 - Current Special Asmts-(	1,518,225	9,100	100,000	100,000	90,900
407175 - Delinq Special Asmts-O	27,061	150,000	100,000	150,000	0
407180 - Payment In Lieu Of Tax	1,517,292	2,100,000	1,608,876	1,608,876	(491,124)
407185 - Payment In Lieu Taxes-	3,854,517	2,000,000	3,854,517	3,000,000	1,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04739 - General Revenue - Non-Departmental</i>					
407195 - Industrial Facilities Tax	6,851,568	6,565,028	6,851,568	5,469,247	(1,095,781)
407200 - Other Miscellaneous Ta	0	68,512	0	559,915	491,403
407210 - Neigh Enterprise Zone T	0	490,176	0	2,164,137	1,673,961
408100 - Interest-Property Tax	0	4,500,000	3,460,980	3,581,640	(918,360)
408110 - Int-Current Real Prop Ta	3,231,377	0	0	0	0
408120 - Int-Current Personal Pro	81,326	0	0	0	0
408130 - Int-Prior Years Real Proj	(63,674)	0	0	0	0
408140 - Int-Prior Years Pers Proj	114,288	0	0	0	0
408150 - Interest-Special Assess	98,715	0	0	0	0
408160 - Int-Delinq Special Asse	688	0	0	0	0
408180 - Property Tax Penalty	6,879,756	3,000,000	6,877,890	7,000,000	4,000,000
412160 - Ford Tunnel Permits	0	20,000	20,000	20,000	0
421100 - Liquor & Beer Licenses	550,390	550,000	550,391	550,000	0
422141 - State Sales Tax - SRS	63,423,737	64,670,920	63,423,737	63,596,394	(1,074,526)
422142 - State Sales Tax - SRS	207,621,693	209,673,502	208,000,000	215,804,407	6,130,905
446100 - Administration Fee	7,696,668	7,907,000	7,696,668	8,021,000	114,000
448115 - Other Fees	1,010,800	1,015,000	1,010,800	1,015,000	0
449125 - Personal Services	25,914,024	30,017,794	25,914,024	29,000,000	(1,017,794)
461100 - Earnings On Investment	9,104,201	6,000,000	7,000,000	6,000,000	0
461160 - Other Interest Earnings	12,553	0	0	0	0
462240 - Other Real Estate Rent	2,440	0	0	0	0
462245 - Rental Detroit-Windsor 1	650,375	0	650,375	0	0
462250 - Rental-Personal Commu	168,700	164,000	168,700	168,700	4,700
472155 - Other Misc - Direct Dep	142,687	0	0	0	0
472230 - Recoveries	403,200	400,000	100,000	100,000	(300,000)
474100 - Miscellaneous Receipts	1,010,627	100,000	100,000	100,000	0
510100 - Street Funds Reimburse	4,966,441	5,120,000	4,968,000	4,968,000	(152,000)
<i>04739 - General Revenue - Non-Depart</i>	<i>985,582,649</i>	<i>995,653,761</i>	<i>998,668,736</i>	<i>,004,389,953</i>	<i>8,736,192</i>
<i>05080 - Cable Franchise Fee</i>					
447555 - Other Reimbursements	2,067,573	4,000,000	4,000,000	4,000,000	0
448115 - Other Fees	2,065,271	0	0	0	0
<i>05080 - Cable Franchise Fee</i>	<i>4,132,844</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>
<i>00650 - General Bond Fund Investment Earning</i>					
461100 - Earnings On Investment	13,405	0	0	0	0
<i>00650 - General Bond Fund Investmen</i>	<i>13,405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00992 - Capital Improvement Bonds - DIA</i>					
461100 - Earnings On Investment	0	99,000	100,000	0	(99,000)
510325 - Transfers From Other Fl	142,000	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00992 - Capital Improvement Bonds - DIA					
522100 - Sale Of Bonds	0	0	5,000,000	0	0
00992 - Capital Improvement Bonds - L	142,000	99,000	5,100,000	0	(99,000)
06925 - Temp Casino Site Sup & Infra Imp					
448185 - Municipal Services Fee-	16,039,764	16,561,000	16,700,000	16,700,000	139,000
06925 - Temp Casino Site Sup & Infra	16,039,764	16,561,000	16,700,000	16,700,000	139,000
10181 - Casino Land Aquisition					
461100 - Earnings On Investment	6,383	0	0	0	0
10181 - Casino Land Aquisition	6,383	0	0	0	0
10633 - Internal Service Fund - Vehicles					
522100 - Sale Of Bonds	0	25,078,600	0	14,370,650	(10,707,950)
540105 - General Fund Contributi	25,067,582	18,641,250	18,641,250	16,038,750	(2,602,500)
10633 - Internal Service Fund - Vehicle	25,067,582	43,719,850	18,641,250	30,409,400	(13,310,450)
11452 - Cobo Acquisition Fund 2003					
461100 - Earnings On Investment	567,414	0	0	0	0
11452 - Cobo Acquisition Fund 2003	567,414	0	0	0	0
12152 - Zoo Capital - Facility Improvements					
522100 - Sale Of Bonds	0	985,000	2,750,000	0	(985,000)
12152 - Zoo Capital - Facility Improven	0	985,000	2,750,000	0	(985,000)
12170 - PBX Phone System - Debt Service					
447605 - Other Reimbursements-	0	550,622	550,622	550,622	0
12170 - PBX Phone System - Debt Se	0	550,622	550,622	550,622	0
12226 - Interest Short-Term Borrowing/RAN/TAN					
461100 - Earnings On Investment	0	1,570,000	0	1,200,000	(370,000)
12226 - Interest Short-Term Borrowing,	0	1,570,000	0	1,200,000	(370,000)
12651 - GO Bonds DIA Improvements 08-09					
461100 - Earnings On Investment	0	0	0	100,000	100,000
12651 - GO Bonds DIA Improvements	0	0	0	100,000	100,000
12653 - GO Bonds Historical Capital 08-09					
522100 - Sale Of Bonds	0	0	0	17,200,000	17,200,000
12653 - GO Bonds Historical Capital 08	0	0	0	17,200,000	17,200,000
12169 - Workforce Development Training					
447555 - Other Reimbursements	0	1,800,000	0	0	(1,800,000)
12169 - Workforce Development Traini	0	1,800,000	0	0	(1,800,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00972 - Cable Communications Commission					
448115 - Other Fees	71,276	15,000	23,100	15,000	0
474100 - Miscellaneous Receipts	0	0	0	8,100	8,100
00972 - Cable Communications Comm	71,276	15,000	23,100	23,100	8,100
00277 - Detroit Building Authority					
447555 - Other Reimbursements	0	32,968	32,964	33,040	72
449125 - Personal Services	1,004,601	0	0	0	0
449150 - Personal Services-Oth-G	0	1,024,020	1,061,383	1,042,081	18,061
00277 - Detroit Building Authority	1,004,601	1,056,988	1,094,347	1,075,121	18,133
00276 - Greater Detroit Resource Recovery Autho					
449125 - Personal Services	750,963	0	0	0	0
449150 - Personal Services-Oth-G	0	1,017,573	1,004,652	1,002,814	(14,759)
00276 - Greater Detroit Resource Recc	750,963	1,017,573	1,004,652	1,002,814	(14,759)
11177 - DHRMS					
447605 - Other Reimbursements-	0	6,505,567	0	0	(6,505,567)
11177 - DHRMS	0	6,505,567	0	0	(6,505,567)
00578 - Parking Systems Operating Advance					
510325 - Transfers From Other Fl	6,949,608	11,557,283	11,557,000	10,980,597	(576,686)
00578 - Parking Systems Operating Ac	6,949,608	11,557,283	11,557,000	10,980,597	(576,686)
00892 - Museum of African American History					
522100 - Sale Of Bonds	0	0	0	0	0
00892 - Museum of African American H	0	0	0	0	0
00939 - Supplemental Fees (G D R R A)					
510325 - Transfers From Other Fl	52,905,130	52,093,906	57,177,656	57,177,656	5,083,750
00939 - Supplemental Fees (G D R R /	52,905,130	52,093,906	57,177,656	57,177,656	5,083,750
04443 - Adjustments and Undistributed Costs					
474100 - Miscellaneous Receipts	234,865	0	0	0	0
04443 - Adjustments and Undistributec	234,865	0	0	0	0
10724 - Museum of African American History					
461100 - Earnings On Investment	0	200,000	0	0	(200,000)
522100 - Sale Of Bonds	0	0	200,000	0	0
10724 - Museum of African American H	0	200,000	200,000	0	(200,000)
11519 - Fiscal Stabilization Bond Expense					
522100 - Sale Of Bonds	0	58,000,000	0	0	(58,000,000)
11519 - Fiscal Stabilization Bond Expe	0	58,000,000	0	0	(58,000,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
12163 - Historical Capital (Bonds)					
461100 - Earnings On Investment	0	500,000	0	0	(500,000)
522100 - Sale Of Bonds	0	2,300,000	5,000,000	0	(2,300,000)
12163 - Historical Capital (Bonds)	0	2,800,000	5,000,000	0	(2,800,000)
12387 - Eastern Market Capital					
522100 - Sale Of Bonds	0	1,000,000	2,000,000	0	(1,000,000)
12387 - Eastern Market Capital	0	1,000,000	2,000,000	0	(1,000,000)
00579 - Cobo Hall Expansion Project					
461100 - Earnings On Investment	24,250	0	0	0	0
00579 - Cobo Hall Expansion Project	24,250	0	0	0	0
00686 - G O Bonds Series 1988A Investment Ear					
461100 - Earnings On Investment	1,049	0	0	0	0
00686 - G O Bonds Series 1988A Inve.	1,049	0	0	0	0
00747 - G O Bonds Series 1989A Investment Ear					
461100 - Earnings On Investment	2,476	0	0	0	0
00747 - G O Bonds Series 1989A Inve.	2,476	0	0	0	0
00767 - G O Bonds Series 1990A Investment Ear					
461100 - Earnings On Investment	1,243	0	0	0	0
00767 - G O Bonds Series 1990A Inve.	1,243	0	0	0	0
00816 - GO Bonds Series 1991 Investment Earni					
461100 - Earnings On Investment	30,394	0	0	0	0
00816 - GO Bonds Series 1991 Investr	30,394	0	0	0	0
00839 - G O Bonds Series 1993 Investment Earni					
461100 - Earnings On Investment	3,511,413	0	0	0	0
00839 - G O Bonds Series 1993 Invest	3,511,413	0	0	0	0
05185 - Risk Management Fund					
447555 - Other Reimbursements	1,294	0	0	0	0
447580 - Other Reimbursements-	7,332	0	0	0	0
447585 - Other Reimbursements-	244,068	0	0	0	0
461100 - Earnings On Investment	265,988	0	0	0	0
472230 - Recoveries	103,724	0	0	0	0
540105 - General Fund Contributi	50,000,000	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>05185 - Risk Management Fund</i>					
540160 - Transportation Fund Cor	12,000,000	0	0	0	0
<i>05185 - Risk Management Fund</i>	62,622,406	0	0	0	0
A35000 - Non-Departmental	.,198,459,606	.,234,744,400	.,163,108,177	.,179,797,198	(54,947,202)
Grand Total	.,198,459,606	.,234,744,400	.,163,108,177	.,179,797,198	(54,947,202)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Non-Departmental

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00276 - Greater Detroit Resource Recovery Au			
350300 - Grt Det Resource Recovery Authorit			
Director - GDRRA	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1
Admin Asst GD III - GDRRA	1	1	1
Admin Asst GD II - GDRRA	2	2	2
Admin Asst GD I - GDRRA	2	2	2
Sr Gov Analyst - GDRRA	1	1	1
Secretary III - GDRRA	1	1	1
Staff Secretary - GDRRA	2	2	2
Total Grt Det Resource Recovery Authority	11	11	11
Total Greater Detroit Resource Recovery Autl	11	11	11
00277 - Detroit Building Authority			
350310 - Detroit Building Authority			
Director - DBA	1	1	1
Supt Capital Projects - DBA	1	1	1
Spec Area Maint Proj Supt-DBA	2	2	2
Head Accountant - DBA	1	1	1
Principal Gov Analyst - DBA	1	1	1
Senior Accountant - DBA	1	1	1
Secretary III - DBA	1	1	1
Senior Stenographer - DBA	1	1	1
Total Detroit Building Authority	9	9	9
Total Detroit Building Authority	9	9	9
00972 - Cable Communications Commission			
350330 - Cable Commission			
Director - Cable Commission	1	1	1
Deputy Dir - Cable Commission	1	1	1
Tele Contract & Comp Mgr-DCC	1	1	1
Comm Spec III - Detroit CCC	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Non-Departmental

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00972 - Cable Communications Commission			
350330 - Cable Commission			
Communications Spec I - Cable	1	1	1
Total Cable Commission	<u>8</u>	<u>8</u>	<u>8</u>
Total Cable Communications Commission	8	8	8
00973 - Government Access			
350340 - Government Access			
Chief Engineer - DCCC	1	1	1
Communications Spec I - Cable	1	1	1
Total Government Access	<u>2</u>	<u>2</u>	<u>2</u>
Total Government Access	2	2	2
10397 - Board of Ethics			
350165 - Board of Ethics			
Exec Director -Board of Ethics	1	1	1
Board of Ethics-Admin Secretar	1	1	1
Total Board of Ethics	<u>2</u>	<u>2</u>	<u>2</u>
Total Board of Ethics	2	2	2
11177 - DHRMS			
351067 - Detroit Human Resources Managen			
General Manager - Finance	1	0	0
General Mgr - Human Resources	1	0	1
Human Resource Specialist II	1	0	0
Human Resources Consultant II	1	0	2
Manager I - Finance	1	0	1
Admin Asst GD II - Finance	1	0	1
Administrative Specialist I	3	0	2
Records Systems Specialist II	1	0	0
Sr Personnel and Payroll Clerk	1	0	2
Benefits Clerk	1	0	1
Executive Secretary III	0	0	1
Sr Payroll Audit Clerk	0	0	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Non-Departmental

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11177 - DHRMS			
351067 - Detroit Human Resources Managen			
Director - Project Management	0	0	1
Head Clerk	0	0	1
Business System Support Splst	0	0	1
Total Detroit Human Resources Management	12	0	15
Total DHRMS	12	0	15
Agency Total	44	32	47

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation.
2. Facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life.
3. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create Public Benefit (s) within the distressed areas of the city.
4. Provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function.
5. Strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations.
6. Administer various grant programs allocated for community development.
7. Manage and dispose of City controlled real estate.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
8,667,831	City Appropriations	\$ 6,922,322	\$ 7,248,651	\$ 326,329
49,992,968	Grant Appropriations	51,188,953	49,346,067	(1,842,886)
<u>17,500,000</u>	Capital Appropriations	<u>7,500,000</u>	<u>-</u>	<u>(7,500,000)</u>
\$ 76,160,799	Total Appropriations	\$ 65,611,275	\$ 56,594,718	\$ (9,016,557)
\$ 8,667,831	City Revenues	\$ 13,065,000	\$ 6,062,400	\$ (7,002,600)
49,992,968	Grant Revenues	51,188,953	49,346,067	(1,842,886)
<u>17,500,000</u>	Capital Revenues	<u>7,500,000</u>	<u>-</u>	<u>(7,500,000)</u>
\$ 76,160,799	Total Revenues	\$ 71,753,953	\$ 55,408,467	\$ (16,345,486)
\$ (0)	NET TAX COST:	\$ (6,142,678)	<u>\$ 1,186,251</u>	\$ 7,328,929

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
38	City Positions	31	32	34	3
<u>140</u>	Grant Positions	<u>157</u>	<u>146</u>	<u>143</u>	<u>(14)</u>
178	Total Positions	188	178	177	<u>(11)</u>

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration	\$ 5,288,755	\$ 5,042,143	\$ (246,612)
Development	32,619,641	31,272,263	(1,347,378)
Planning	19,737,636	20,280,312	542,676
Bonded Capital Projects	7,500,000	-	(7,500,000)
Office of Neighborhood Redevelopment	<u>465,243</u>	<u>-</u>	<u>(465,243)</u>
Total Appropriations	\$ 65,611,275	\$ 56,594,718	\$ (9,016,557)

PLANNING AND DEVELOPMENT (36)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

GOALS:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Administer various grant programs allocated for community development-** Manage the grant activities for the HUD Consolidated Plan.

MAJOR INITIATIVES FOR FY 2007-08:

- Implement HUD Section 3 program to provide employment, training and business opportunities for City of Detroit residents.
- Ensure that HUD mandated performance measurements are included in subrecipient agreements.
- Create new or enhance existing databases to track major funding sources for the Department.
- Continue to work with DRMS Support to obtain a viable report from DRMS to assist with the reconciliation of DRMS and IDIS.
- Maintain the HUD Consolidated Plan Management Process (CPMP), to initiate quarterly accomplishments data input into the HUD system, and to launch a new contaminated sites data link for environmental review.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Monitor the internal control procedures for the Department to ensure compliance with financial guidelines.
- Merge existing related department Access databases into one using the Sequel Server database.
- Work with DRMS Support to get an account segment reference file in DRMS.
- Use HUD IDIS system as a tool to achieve a meaningful Consolidated Annual Performance Evaluation Report (CAPER).

PLANNING AND DEVELOPMENT (36)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Labor Standards Unit:				
Average number of payrolls reviewed per month	465	475	460	470
Average number of payments reviewed per month	22	25	16	20
Average value of payments reviewed per month	\$4.0 M	\$3.5 M	\$2.6 M	\$3.0 M
Average number of site visits per month	9	13	12	16
Performance Monitoring Unit:				
Average number of site visits per month	19	16	16	17
Number of sub recipients financial records reviewed	224	193	193	204
Contract Compliance Unit				
Number of contracts reviewed	69	55	55	55
Financial Management Unit:				
Number of contracts processed	222	166	200	200
Number of payments processed	2665	3950	4000	4000
Number of financial transactions processed	1800	1275	1500	1500
Number of bank accounts reconciled	15	15	15	15
Number of reports generated	30	30	30	30
Grants Management Unit:				
Number of environmental releases for projects	62	62	68	68
Outcomes: Results or Impacts of Program Activities				
Community and economic development projects	300	300	300	300
Amount of dollars expended	\$50,000,000	\$69,000,000	\$60,000,000	\$60,000,000
Activity Costs	\$4,730,400	\$3,077,187	\$5,288,755	\$5,042,143

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PDD Administration BG						
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	23	\$2,413,758	19	\$2,156,233	19	\$2,089,872
360012 - Grants/MIS	8	\$772,174	8	\$746,398	8	\$727,056
360013 - Financial Management	13	\$1,140,245	14	\$1,129,163	14	\$1,100,462
360015 - Contract Compliance	10	\$964,419	10	\$956,523	10	\$931,896
360016 - Distributed Costs	0	\$4,451,318	0	\$4,332,926	0	\$4,674,435
360018 - Cost Allocated-Other Accts	0	(\$4,453,159)	0	(\$4,606,050)	0	(\$4,481,578)
APPROPRIATION TOTAL	54	\$5,288,755	51	\$4,715,193	51	\$5,042,143
ACTIVITY TOTAL	54	\$5,288,755	51	\$4,715,193	51	\$5,042,143

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,991,867	2,945,046	2,938,764
EMPBENESL - Employee Benefi	1,991,566	1,985,081	1,852,332
PROFSVCSL - Professional/Cont	280,000	271,500	271,500
OPERSUPSL - Operating Supplie	90,000	100,000	100,000
OPERSVCSL - Operating Service	4,156,128	3,974,216	4,315,725
OTHEXPSSL - Other Expenses	(4,220,806)	(4,560,650)	(4,436,178)
<i>A36000 - Planning & Development Dep</i>	5,288,755	4,715,193	5,042,143
AC0536 - Administration	5,288,755	4,715,193	5,042,143
Grand Total	5,288,755	4,715,193	5,042,143

PLANNING AND DEVELOPMENT (36)

DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of three (3) Divisions: 1) Real Estate Development, which includes Office of Neighborhood Commercial Revitalization 2) Housing Services and the 3) Planning and Development Resource Center (Formerly the Welcome Center)

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

GOALS:

1. Develop and stabilize neighborhoods and promote business growth by managing and disposing of City owned real estate.
2. Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.
3. Provide project review/coordination service to potential developers and monitor development activities to facilitate successful project completion.
4. Support Neighborhood Commercial Revitalization.
5. Enhance the physical appearance of Targeted Commercial Districts.
6. Provide financing & technical assistance to Small Businesses.
7. Provide training to staff and neighborhood volunteers.

MAJOR INITIATIVES FOR FY 2007-08:

- To transition the newly formed Real Estate Development Division in 3 years into a highly competitive and productive unit by reclassifying and consolidation of 15-20% of our development specialist title into a project management title for optimum delivery of services.
- The division will continue with the momentum of the current fiscal year by aggressively marketing potential sites to a wider audience with more frequent RFP's & RFQ's ads via Local and National Periodicals.
- To support the NDNI Initiatives, the division will proactively purchase tax-reverted parcels from Wayne County to bundle along with all city-owned land located in the 5-targeted areas.
- The Division will continue to work with the Finance Department to request council's approval of the User-Fees to defray the cost of certain services that we provide and to create and generate revenue where possible.
- Continue to support the efforts of the thirteen ReStore Detroit! Districts.
- In the original five ReStore Detroit! Districts, the priority will be business retention and attraction as well as sustainability of the revitalization effort. The focus will be on solidifying the organizational structure and partnerships as well as enhancing promotional activities.
- Continue to support five ReFresh Detroit! Districts with implementation of the facade grant program.
- Implement the Streetscape Program.
- Continue to support small businesses through financial and technical assistance.
- Support the Reinforce & Revitalize Areas of the Next Detroit Neighborhood Initiative.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Implement staff changes to the Real Estate Development Division to coincide with overall Department goals. Provide equitable resources for all units of the division based on evaluation of impact need and support service associated with development activity.
- Develop a Real Estate Development Division Resource Handbook and Brochure to be integrated into the Department's procedures and protocols and made available to all staff and prospective business clientele.
- To seek, create and encourage supplemental revenue sources for the City in addition to land sales.
- To enhance, market, train and educate the public of the Department's Abatement Programs via web sites and brochures publications.

PLANNING AND DEVELOPMENT (36)

The **Housing Services' Division** is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities.

GOALS:

1. Provide home repair assistance to targeted and citywide neighborhoods for low-income homeowners.
2. Facilitate the development of affordable homeownership opportunities for low-income households through leveraging private sector funding resources.
3. Facilitate the development of affordable rental opportunities for low-income households through leveraging private sector funding resources.
4. Increase the number of affordable lead-safe housing units by leveraging lead grant funding resources.

MAJOR INITIATIVES FOR FY 2007-08:

- Implemented two \$4 Million HUD Lead Hazard Demonstration Grant Awards (2004 & 2007).
- Sponsored a \$3 Million Senior Emergency Home Repair Program Grant Drawing at Cobo Hall.
- The Minor Home Repair Program funded thirty-nine (39) Sponsoring Community Organizations for over \$2.7 Million.
- HOME Program: Single-Family unit developed multiple affordable housing projects citywide, including the ADDI HOME Program with nine (9) participating financial institutions.
- HOME Program: Multi-Family unit developed several affordable multi-family housing projects for non-profit & for-profit developers citywide.
- Developed Strategic Plan to eliminate childhood lead poisoning by 2010.
- The PILOT Program: Foreclosed Vacant Property, Acquisition, Rehabilitation & Sales Program currently under development.
- Support for the development of supportive housing with NSO as first activity under the Homeless Initiative.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop more efficient operating mechanisms that will allow the Department to continue offering the Programs currently in place, despite potential decreases in grant funds.

The **Planning and Development Resource Center** will be responsible for meeting the data / information needs of the Planning and Development Department, other City agencies and the general public. Products will include reports, maps and tables.

GOALS:

1. Provide data and information resources for PDD Divisions and General Public.
2. Facilitate and provide information about the sale of City owned property.
3. Provide computer mapping analysis and products to facilitate economic development.
4. Assist and ensure compliance with City's Zoning Ordinance.

MAJOR INITIATIVES FOR FY 2007-08:

- Promote and facilitate sale of City owned land.
- Greet, direct and intake P&DD customers in an efficient and customer oriented way.
- Provide maps and computer mapping assistance.
- Review site plans as per the City's Zoning Ordinance.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop Internet based application for queries regarding purchase of City owned land.
- Increase access to electronic information in Welcome Center.
- Increase access to data and maps on City's Internet Site.

PLANNING AND DEVELOPMENT (36)

- Implement fee structure for Site Plan Review.
- A possible second round of designation for the ReFresh Detroit! Program.
- The ONCR Advisory Board will finalize plans for continued partnership with the original five Re\$store Detroit! Districts.
- Request a multi-year funding commitment of CDBG funds to continue the work of the ONCR beyond this year.

PLANNING AND DEVELOPMENT (36)

DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	59	120	80	100
Properties acquired to facilitate development				
Projects	126	183	150	200
Number of site visits	16,107	15,400	43,200	35,000
Number of real estate sales completed	850	3,320	3,200	3,075
Number of public facilities rehabilitated	156	140	217	222
Down payment Assistance grants for new units	100	100	25	30
Number of Affordable Housing units (New Construction & Rehabilitated units)	1100	550	2,863	1,084
Housing units repaired	600	550	521	472
Number Customers assisted at Welcome Center			70 – 100 / day	70 – 100 / day
Number of Maps distributed / sold	N/A	N/A	400 Plus	400 Plus
Hours of GIS service / analysis	N/A	N/A	500 Plus	500 Plus
Number of Site Plans Reviewed	N/A	N/A	200	200
Number of districts supported	5	8	13	13
Number of small business asserted	201	429	350	400
Number of completed MicoLoan Applications	N/A*	N/A*	40	50
Number of approved MicroLoans	N/A*	N/A*	13	20
Number of Streetscape Projects Funded	N/A*	N/A*	N/A*	1
Outcomes: Results or Impacts of Program Activities				
Number of Low/ Moderate Families Provided Service	2,000	1,400	1,100	900
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and Applications	7 days	7 days	7 days	7 days
Number of façade renovations assisted	52	30	26	30
Number of new businesses opened	25	13	10	15
Number of jobs created	93	158	75	65
Amount of private investment leveraged	\$8,204,826	\$19,100,558	\$55,000,000	\$60,000,000
Activity Costs	\$52,145,719	\$36,033,166	\$32,619,641	\$31,272,263

CITY OF DETROIT
Planning _Development
Financial Detail by Appropriation and Organization

Community Development Community Development	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$840,150	0	\$1,040,150	0	\$715,150
APPROPRIATION TOTAL	0	\$840,150	0	\$1,040,150	0	\$715,150
00015 - Real Estate - City						
360131 - Real Estate-City	23	\$3,320,146	21	\$3,595,728	21	\$3,043,715
APPROPRIATION TOTAL	23	\$3,320,146	21	\$3,595,728	21	\$3,043,715
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$474,326	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$474,326	0	\$1,000,000
00883 - Development - City						
360052 - Planning and Development Resource	0	\$0	9	\$1,491,293	6	\$840,111
360053 - ONCR	0	\$0	3	\$671,674	2	\$272,263
360105 - Planning - City	2	\$360,722	0	\$0	0	\$0
360145 - Development City	6	\$955,304	5	\$947,660	5	\$930,412
APPROPRIATION TOTAL	8	\$1,316,026	17	\$3,110,627	13	\$2,042,786
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$1,159,444	0	\$1,170,858	0	\$1,170,858
APPROPRIATION TOTAL	0	\$1,159,444	0	\$1,170,858	0	\$1,170,858
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Garfield 108 Loan Garfield 108 Loan	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$223,353	0	\$215,804	0	\$215,804
APPROPRIATION TOTAL	0	\$223,353	0	\$215,804	0	\$215,804
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$142,991	0	\$142,202	0	\$142,202
APPROPRIATION TOTAL	0	\$142,991	0	\$142,202	0	\$142,202
05997 - Northwest Detroit Neighborhood Develop						
360641 - Northwest Detroit Neighborhood Dev	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06044 - Development BG						
360060 - Development	18	\$3,392,966	17	\$3,424,018	18	\$2,938,780
360100 - Planning	14	\$1,894,222	12	\$1,560,191	12	\$1,558,330
360120 - Real Estate BG App 6044	4	\$528,486	0	\$0	0	\$0
APPROPRIATION TOTAL	36	\$5,815,674	29	\$4,984,209	30	\$4,497,110
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,000,000	0	\$2,659,905	0	\$2,659,905
APPROPRIATION TOTAL	0	\$3,000,000	0	\$2,659,905	0	\$2,659,905
06106 - Home Program 94 Administration						
360080 - Home Administration	13	\$1,039,880	12	\$1,007,456	12	\$1,020,911
APPROPRIATION TOTAL	13	\$1,039,880	12	\$1,007,456	12	\$1,020,911
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitic	0	\$180,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$272,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$272,778	0	\$0	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,865	0	\$42,389	0	\$42,389

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Stuberstone 108 Loan	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Stuberstone 108 Loan						
<i>APPROPRIATION ORGANIZATION</i>						
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,865	0	\$42,389	0	\$42,389
APPROPRIATION TOTAL	0	\$38,865	0	\$42,389	0	\$42,389
10071 - Demolition Float						
361980 - Demolition Float	0	\$1,000,000	0	\$2,407,670	0	\$2,252,890
APPROPRIATION TOTAL	0	\$1,000,000	0	\$2,407,670	0	\$2,252,890
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$265,725	0	\$264,774	0	\$264,774
APPROPRIATION TOTAL	0	\$265,725	0	\$264,774	0	\$264,774
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$750,000
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$551,645	0	\$820,925	0	\$820,925
APPROPRIATION TOTAL	0	\$551,645	0	\$820,925	0	\$820,925
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$4,240,697	0	\$4,003,143	0	\$4,008,733
363002 - HOME Homeownership 02-03	0	\$1,000,000	0	\$1,871,982	0	\$1,871,982
363003 - HOME Investor Rehabilitation	0	\$3,600,000	0	\$2,391,981	0	\$2,526,917
363004 - HOME Operating Support 02-03	0	\$450,000	0	\$400,000	0	\$400,000
363005 - HOME Rental Assistance 02-03	0	\$500,000	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$9,790,697	0	\$9,067,106	0	\$9,207,632
11551 - Eastern Market Adv Coal						
362754 - Eastern Market Adv Coal	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
11757 - Book Cadillac Sec 108						
364024 - Book Cadillac Sec 108	0	\$355,444	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$355,444	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Vernor Lawndale Sec 108 Vernor Lawndale Sec 108	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11758 - Vernor Lawndale Sec 108						
364025 - Vernor Lawndale Sec 108	0	\$94,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$94,500	0	\$0	0	\$0
11770 - Book Cadillac Sec 108 Repayment						
364026 - Book Cadillac Sec 108 Repayment	0	\$0	0	\$403,659	0	\$403,659
APPROPRIATION TOTAL	0	\$0	0	\$403,659	0	\$403,659
11771 - Vernor Lawndale Sec 108 Repayment						
364027 - Vernor Lawndale Sec 108 Repayment	0	\$0	0	\$94,500	0	\$94,500
APPROPRIATION TOTAL	0	\$0	0	\$94,500	0	\$94,500
11774 - Garfield Sec 108						
364028 - Garfield Sec 108 Repayment	0	\$0	0	\$457,353	0	\$457,353
APPROPRIATION TOTAL	0	\$0	0	\$457,353	0	\$457,353
12186 - Hawthorn Park Neighborhood Association						
367132 - Hawthorn Park Neighborhood Assoc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12234 - Garfield II Section 108						
364044 - Garfield Section 108 Loan	0	\$443,623	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$443,623	0	\$0	0	\$0
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$146,000	0	\$147,000	0	\$147,000
APPROPRIATION TOTAL	0	\$146,000	0	\$147,000	0	\$147,000
ACTIVITY TOTAL	80	\$32,619,641	79	\$33,179,341	76	\$31,272,263

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	3,796,920	4,087,542	3,670,066
EMPBENESL - Employee Benefi	2,531,023	2,760,910	2,320,032
PROFSVCSL - Professional/Cont	590,287	885,844	603,344
OPERSUPSL - Operating Supplie	205,179	205,965	205,465
OPERSVCSL - Operating Service	1,407,287	1,835,690	1,074,574
CAPEQUPSL - Capital Equipmen	50,000	120,060	100,000
OTHEXPSSL - Other Expenses	19,763,355	17,263,196	17,433,428
FIXEDCHGSL - Fixed Charges	4,275,590	6,020,134	5,865,354
<i>A36000 - Planning & Development Dep</i>	<i>32,619,641</i>	<i>33,179,341</i>	<i>31,272,263</i>
AC1036 - Development	32,619,641	33,179,341	31,272,263
Grand Total	32,619,641	33,179,341	31,272,263

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

PLANNING DIVISION is responsible for developing, maintaining and interpreting Detroit's Master Plan via Advanced Planning, Current Planning and Technical Planning Services. Planning sections provide: comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic subareas, demographic and land use projections, community access to information, data and computer mapping services, and conformity with the Master Plan, historic and urban design ordinances.

GOALS:

1. Perform advanced planning activities to provide a structure and vision for the physical and social development of the City.
2. Perform current planning activities to facilitate community development and citizen involvement.
3. Provide planning technical assistance to help citizens, city officials and developers make better development decisions.

MAJOR INITIATIVES FOR FY 2007-08:

- Prepare for 2010 Census.
- Support the development of two NDNI area plans.
- Continuing to flesh out Master Plan by supporting adoption and working on supplemental elements.
- Continuing to work with BS&E to get consistent enforcement of city laws in historic districts.
- Complete design standards for targeted zoning districts.
- Ensure that departmental, Capital agenda and private sector plans are consistent with the Master Plan of Policies.

PLANNING FOR THE FUTURE FOR FY 2008-09 FY 2009-10 and BEYOND:

- Continued preparation for the 2010 Census.
- Expand historic commission support based on revenue from fines.
- Develop a trend analysis of geographic information.

NEIGHBORHOOD SUPPORT SERVICES DIVISION (formerly under Development Activity) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. This division administers the Public Service, Economic Development Technical Assistance and Homeless contracts funded by the Community Development Block Grant (CDBG), as well as the Emergency Shelter Grant program.

GOALS:

1. To provide resources and technical assistance to non-profit organizations and businesses through the implementation of Economic Development Technical Assistance and Capacity Building Technical Assistance contracts that assist in strengthening of non profit organizations, promotion of business and job sustainability, business creation and increased tax base for the City of Detroit while enforcing regulations and maintaining compliance.
2. To provide resources and technical assistance to community based organizations through the implementation of Public Service contracts that create a public benefit to low to moderate income residents of the City of Detroit while enforcing regulations and maintaining compliance.
3. To provide resources and technical assistance to the 10-Year Plan to End Homelessness and non-profit organizations through the implementation of Public Service Homeless and Emergency Shelter Grant contracts that provide essential services to homeless and at-risk homeless residents of the City of Detroit and while enforcing regulations and maintaining compliance.

PLANNING AND DEVELOPMENT (36)

MAJOR INITIATIVES FOR FY 2007-08:

- Provide more efficient communication to our customers by conducting smaller and more focused technical assistance sessions to our subrecipients and through the development of electronic and web based manuals and resources.
- Improve data collection process by enhancing and making NSS Database web enabled which is needed for reporting outcome and output measures for HUD mandates.
- Revise the processes and procedures for the division in order to provide more efficient training for new staff and cross training for existing staff.
- Increase the City of Detroit's role in the implementation of initiatives related to the 10-Year Plan to End Homelessness and to increase the department's involvement in Permanent Supportive Housing and Housing First initiatives.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- To position the NSS Division's ability to make funding recommendations based on the assessed needs of the residents in targeted areas and to support the NDNI Strategies.
- To expedite the contract approval process in order to streamline contract/funding cycles and expedite funding to community organizations.
- To initiate the process of electronically storing documents (contracts, scopes, budgets, etc.) in order to reduce paper and the need for additional storage.

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands				
Made Conduct a planning process:				
Number of master plan updates	5	5	4	4
Number of master plan interpretations	47	50	50	50
Number of planning website hits	4,000	4,000	4,000	4,000
Number of historic reviews completed	1,748	1,800	1,800	1,800
Outputs: Units of Activity directed toward Goals				
Number proposals reviewed	200	250	262	290
Number of contracts awarded	N/A	135	154	170
Number of payments processed	N/A	N/A	1720	1848
Number of site visits	N/A	N/A	308	340
Efficiency: Program Costs related to Units of Activity				
Percent of Public Service contracts written by Dec. 31 st	90%	75%	70%	80%
Percent of Homeless (Public Service & Emergency Shelter Grant) contracts written by Dec. 31 st	90%	70%	80%	85%
Number of Economic Development contracts written by Dec. 31 st	N/A	60%	70%	75%
Activity Costs	\$21,602,291	\$22,327,243	\$19,737,636	\$20,280,312

CITY OF DETROIT
Planning _Development
Financial Detail by Appropriation and Organization

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Pro						
360238 - Detroit Area Pre College Engineering	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04140 - Detroit Association of Black Organization						
360239 - Detroit Association of Black Organiza	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04162 - Community Food Depot NOF						
360255 - Community Food Depot NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
04172 - Family Service Detroit/Wayne NOF						
360262 - Family Service Detroit/Wayne NOF	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
04178 - World Medical Relief						
360263 - World Medical Relief	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04274 - Project Transition NOF						
360298 - Project Transition NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Warm Training Program NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Warm Training Program NOF						
<i>APPROPRIATION ORGANIZATION</i>						
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NO	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
04441 - Kim Logan Community Clinic Inc						
360350 - Kim Logan Community Clinic Inc	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area f	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
04885 - Detroit Area Council Boy Scouts NOF						
360417 - Detroit Area Council Boy Scouts NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Detroit Windsor Dance Academy NOF Detroit/Windsor Dance Academy NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05122 - Detroit/Windsor Dance Academy NOF						
360437 - Detroit Windsor Dance Academy NOI	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$227,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$227,778	0	\$0	0	\$0
05134 - Pro-Literacy Detroit						
360442 - Pro-Literacy Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05137 - Davison Association Neighborhood Bloc						
360445 - Davison Association Neighborhood E	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
05146 - NSO Guide						
360451 - Neighborhood Service Organization (	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05171 - Hospice Southeast Michigan NOF						
360370 - HOPWA Housing 5/100	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services N	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Jewish Vocational Services NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05250 - Jewish Vocational Services NOF						
360483 - Jewish Vocational Services NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
05399 - College Park Community Organization NOF						
360503 - College Park Community Organization	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corpora	0	\$177,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$177,778	0	\$0	0	\$0
05428 - People's Community Services Metro Detroit						
360522 - Peoples Community Services Metro D	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05429 - Bethel E Crosstown Development NOF						
360523 - Bethel East Crosstown Development	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05478 - Effective Alternate Community Housing B						
360538 - Effective Alternative Community Hous	0	\$98,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$98,540	0	\$0	0	\$0
05579 - Crary - St Marys Community Council NOF						
360561 - Crary St Mary's Community Council N	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05653 - Fitzgerald Community Council NOF						
360566 - Fitzgerald Community Council BG	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$63,750	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$63,750	0	\$0	0	\$0

CITY OF DETROIT
Planning _Development
Financial Detail by Appropriation and Organization

Housing Counsel Detroit Non Profit HC BG Housing Counsel-Detroit Non-Profit Hou	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05742 - Housing Counsel-Detroit Non-Profit Hou:						
360597 - Housing Counsel Detroit Non Profit H	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05980 - Big Brother Big Sisters						
360631 - Big Brothers/Big Sisters	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
06296 - Eastside Community Restoration Housin						
360688 - Eastside Community Resource NPH	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0

CITY OF DETROIT
Planning Development
Financial Detail by Appropriation and Organization

Cable Communication Public Benefit Corp Cable Commission Public Benefit Corp	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06325 - Cable Commission Public Benefit Corp S						
360701 - Cable Communication Public Benefit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06389 - Helping Unite Mothers and Child						
360704 - Helping Unite Mother & Child	0	\$56,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,540	0	\$0	0	\$0
06403 - Delray United Action Council Southwest E						
360705 - Delray United Action CN SW BG	0	\$116,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$116,000	0	\$0	0	\$0
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associa	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06486 - City Airport Renaissance Association NO						
360724 - City Airport Renaissance Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06497 - Grandmont/Rosedale Development Cor f						
360731 - Grandmont/Rosedale Development C	0	\$131,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$131,000	0	\$0	0	\$0
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association N	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
06512 - Russell Woods - Sull Association NOF						
360741 - Russell Woods Sull Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning _Development
Financial Detail by Appropriation and Organization

Franklin Wright Building Rehabilitation N Franklin Wright Building Rehabilitation	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06514 - Franklin Wright Building Rehabilitation N						
360743 - Franklin Wright Building Rehabilitatio	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$127,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$127,778	0	\$0	0	\$0
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development	0	\$0	0	\$5,340,908	0	\$6,050,520
360090 - Housing Services	34	\$3,551,429	33	\$3,742,419	35	\$3,890,879
APPROPRIATION TOTAL	34	\$3,551,429	33	\$9,083,327	35	\$9,941,399
06695 - Detroit Repertory Theater NOF						
360765 - Detroit Repertory Theater NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$205,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$205,000	0	\$0	0	\$0
06709 - International Institute NOF						
360772 - International Institute NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06711 - Casa Maria NOF						
360774 - Casa Maria NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$107,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$107,000	0	\$0	0	\$0
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Childrens Hospital Pediatric PS Children Hospital Pediatric	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06871 - Detroit Urban League NOF						
360806 - Detroit Youth Urban League NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06881 - Community Res and Assistance Center						
360812 - Consumer Resource and Assistance	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07108 - Krainzwood Community Council NOF						
360832 - Krainzwood Community Council NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07131 - Michigan Metro Girl Scout Council NOF						
360839 - Michigan Metro Girl Scout Council NC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07163 - Church of Messiah Housing Corporation						
360845 - Church of Messiah Housing Corpora	0	\$207,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$207,778	0	\$0	0	\$0

CITY OF DETROIT
Planning _Development
Financial Detail by Appropriation and Organization

Charlevoix Village Association NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Charlevoix Village Association NOF						
<i>APPROPRIATION ORGANIZATION</i>						
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07352 - United Sisters of Charity NOF						
360876 - United Sisters of Charity NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
07354 - Warrendale Community Organization NO						
360877 - Warrendale Community Organization	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
07511 - Detroit Assisted Transportation Coal NOF						
360897 - Detroit Assisted Transportation Coali	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07512 - Meditation Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Communities In Schools of Detroit Communities In Schools of Detroit	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10110 - Community Services Community Development						
362565 - Community Services Community Development	0	\$246,318	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$246,318	0	\$0	0	\$0
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$165,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$165,000	0	\$0	0	\$0
10356 - Federation of Youth Services						
362706 - Federation of Youth Services	0	\$93,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,540	0	\$0	0	\$0
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
10405 - Garden Homes Subdivision						
362741 - Garden Homes Subdivision	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development
Financial Detail by Appropriation and Organization

Abayomi Community Development Corp	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Abayomi Community Development Corp						
Abayomi Community Development Corp						
<i>APPROPRIATION ORGANIZATION</i>						
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development C	0	\$145,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$145,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10623 - Matrix Off the Streets						
363062 - Matrix Off the Streets	0	\$56,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,540	0	\$0	0	\$0
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$500,000	0	\$443,318	0	\$443,318
APPROPRIATION TOTAL	0	\$500,000	0	\$443,318	0	\$443,318
10626 - Southwest Counseling and Development						
363065 - Southwest Counseling and Developr	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10627 - Southwest Detroit Environmental Vision F						
363066 - Southwest Detroit Environmental Visi	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10629 - Volunteers in Prevention Probation and P						
363068 - Volunteers in Prevention Probation a	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10862 - Wise Steward Ministries						
363098 - Wise Steward Ministries	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development
Financial Detail by Appropriation and Organization

Sacred Heart/St Elizabeth Comm Dev Cor Sacred Heart/St Elizabeth Comm Dev C	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10865 - Sacred Heart/St Elizabeth Comm Dev Co						
363094 - Sacred Heart/St Elizabeth Comm Dev	0	\$180,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$0
10871 - Goodwill Industries						
363087 - Goodwill Industries	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
10878 - Clear Corps of Detroit						
363083 - Clear Corps of Detroit	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
10881 - Greater Corktown Development Corp						
363103 - Greater Corktown Development Corp	0	\$207,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$207,778	0	\$0	0	\$0
11162 - Campbell Academic Services						
363218 - Campbell Academic Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11164 - City Year						
363220 - City Year	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11166 - Detroit Working for Environmental						
363123 - Detroit Working for Environmental	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Michigan Avenue Business Association	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Michigan Avenue Business Association						
<i>APPROPRIATION ORGANIZATION</i>						
11289 - Michigan Avenue Business Association						
364002 - Michigan Avenue Business Associati	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11291 - Riverbend Community Association						
364004 - Riverbend Community Assoc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11292 - Care First Community Health						
364005 - Care First Comm Health	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11293 - Chosen Generation Center						
364006 - Chosen Generation Center	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11294 - Destiny & Purpose Community Outreach						
364007 - Destiny & Purpose Community Outre	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11299 - Visiting Nurses Association						
364012 - Visiting Nurses Association	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
11494 - Comm Based Org/Eco Dev Tech Assista						
360036 - Neighborhood Development - Admin	8	\$984,441	12	\$1,194,492	10	\$991,335
360037 - Neighborhood Development - Public	3	\$213,815	1	\$143,844	3	\$349,830
360038 - Comm Based Org/Eco Dev Tech Ass	5	\$602,547	2	\$261,297	2	\$259,257
APPROPRIATION TOTAL	16	\$1,800,803	15	\$1,599,633	15	\$1,600,422
11495 - Capacity Building						
360051 - Capacity Building	0	\$0	0	\$125,960	0	\$125,960
APPROPRIATION TOTAL	0	\$0	0	\$125,960	0	\$125,960
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$800,000	0	\$800,000

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Public Facility Rehabilitation	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
11506 - New Housing Community Based Organiz						
360072 - New Housing Community Based Org	0	\$0	0	\$3,200,000	0	\$2,194,305
APPROPRIATION TOTAL	0	\$0	0	\$3,200,000	0	\$2,194,305
11507 - Economic Development						
364042 - Economic Development	0	\$0	0	\$1,045,950	0	\$700,000
APPROPRIATION TOTAL	0	\$0	0	\$1,045,950	0	\$700,000
11509 - American Dream Home Down Payment F						
360121 - American Dream Home Down Payme	0	\$135,977	0	\$129,178	0	\$54,940
APPROPRIATION TOTAL	0	\$135,977	0	\$129,178	0	\$54,940
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$2,276,151	0	\$2,276,151
APPROPRIATION TOTAL	0	\$0	0	\$2,276,151	0	\$2,276,151
11547 - Clark Park						
366996 - Clark Park	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11554 - Mercy Education						
361741 - Mercy Education	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11557 - NSO Youth Initiative Program						
367172 - NSO - Youth Initiatives	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11747 - Mexicantown WC - Section 108 Repayme						
364023 - Mexicantown WC - Section 108 Repa	0	\$470,000	0	\$470,000	0	\$470,000
APPROPRIATION TOTAL	0	\$470,000	0	\$470,000	0	\$470,000

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Alternatives for Girls Alternatives for Girls	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11785 - COTS						
366010 - COTS	0	\$138,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$138,540	0	\$0	0	\$0
11786 - Covenant House						
366015 - Covenant House	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$68,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,540	0	\$0	0	\$0
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11791 - Freedom House						
366040 - Freedom House	0	\$68,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,540	0	\$0	0	\$0
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cer	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0

CITY OF DETROIT
Planning _Development
Financial Detail by Appropriation and Organization

Mariner's Inn Mariner's Inn	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$68,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,540	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$168,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$168,540	0	\$0	0	\$0
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalitior	0	\$168,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$168,540	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$128,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$128,540	0	\$0	0	\$0
11815 - Emergency Shelter Staff - PDD						
366140 - Emergency Shelter Staff - PDD	0	\$0	0	\$79,637	0	\$83,681
366145 - Emergency Shelter Year II - PDD	0	\$1,676,576	0	\$1,513,110	0	\$1,590,136
APPROPRIATION TOTAL	0	\$1,676,576	0	\$1,592,747	0	\$1,673,817

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Oasis Detroit Oasis Detroit	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11869 - Amandla Community Development						
366845 - Amandla Community Development	0	\$127,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$127,778	0	\$0	0	\$0
11875 - Sphinx Organization, Inc						
367173 - Sphinx Organization, Inc.	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11877 - Twenty-First Century Sisterhood						
366835 - Twenty-First Century Sisterhood	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11878 - VSA Arts						
366840 - VSA Arts	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11880 - Corinthian Baptist Church						
366860 - Corinthian Baptist Church	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11884 - CDC Admin Operations						
366805 - CDC Admin Operations	1	\$99,835	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$99,835	0	\$0	0	\$0
11888 - Southeastern Village						
366945 - Southeastern Village	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Detroit Recovery Project Detroit Recovery Project	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11891 - Detroit Recovery Project						
366875 - Detroit Recovery Project	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11892 - Living Arts						
366895 - Living Arts	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior S						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11896 - NOAH						
366920 - NOAH	0	\$56,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,540	0	\$0	0	\$0
11899 - Joy Community Association						
366890 - Joy Community Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11900 - Walker Benton						
366965 - Walker Benton	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12179 - Center for Community Access						
367125 - Center for Community Access	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
12180 - Community Development Advocates of D						
367126 - Community Development Advocates	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12182 - Detroit Youth Foundation						
367128 - Detroit Youth Foundation	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Development Centers, Inc.	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Development Centers, Inc.						
<i>APPROPRIATION ORGANIZATION</i>						
12183 - Development Centers, Inc.						
367129 - Development Centers, Inc.	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12185 - Hartford Agape House						
367131 - Hartford Agape House	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12197 - Caregivers: Senior Services						
367143 - Caregivers: Senior Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12198 - Southwest Subzone Community Policing						
367145 - Southwest Subzone Community Policing	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12410 - Abundant Care Training Services (ACTS)						
367147 - Abundant Care Training Services (ACTS)	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12411 - Architectural Salvage Warehouse of Detroit						
367148 - Architectural Salvage Warehouse of Detroit	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12412 - At the Lighthouse Corporation						
367149 - At the Lighthouse Corporation	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12413 - Black Leadership Commission on AIDS and HIV						
367150 - Black Leadership Commission on AIDS and HIV	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12414 - Central Detroit Christian CDC						
367151 - Central Detroit Christian CDC	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Considine Little Rock Baptist Family Life (	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12416 - Considine Little Rock Baptist Family Life						
367152 - Considine Little Rock Baptist Family	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12417 - Detroit East, Inc.						
367153 - Detroit East, Inc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12418 - Detroit Housing Group, Inc						
367154 - Detroit Housing Group, Inc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12419 - Detroit Midtown Micro-enterprise Fund Cc						
367155 - Detroit Midtown Micro-Enterprise Fun	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
12421 - Kendall CDC						
367157 - Kendall CDC	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
12424 - New Creations Community Outreach, Inc						
367160 - New Creations Community Outreach	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
12426 - St. John Community Center						
367171 - St. John Community Center	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
12427 - Wisdom Institute						
367163 - Wisdom Institute	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

African Dance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
African Dance						
<i>APPROPRIATION ORGANIZATION</i>						
12428 - African Dance						
367164 - African Dance	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
12429 - Arc Detroit						
367165 - Arc Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12430 - Holy Cross Children's Services						
367166 - Holy Cross Children's Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12431 - MLK-Buchanan CDC						
367167 - MLK-Buchanan CDC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12432 - Samaritan Center						
367168 - Samaritan Center	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12433 - St. Mary's Block Club						
367158 - Legal Education and Advocacy Cente	0	\$30,000	0	\$0	0	\$0
367169 - St. Mary's Block Club	0	\$25,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$0
12435 - Cornerstone Faith Services Trades Train						
367170 - Cornerstone Faith Services - Trade T	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
ACTIVITY TOTAL	51	\$19,737,636	48	\$20,766,264	50	\$20,280,312

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,335,788	2,409,114	2,388,417
EMPBENESL - Employee Benefi	1,553,035	1,582,423	1,508,693
PROFSVCSL - Professional/Cont	120,000	120,000	120,000
OPERSVCSL - Operating Service	91,530	130,673	128,588
CAPEQUPSL - Capital Equipmen	2,500	5,000	5,000
OTHEXPSSL - Other Expenses	15,164,783	16,049,054	14,960,966
FIXEDCHGSL - Fixed Charges	470,000	470,000	1,168,648
<i>A36000 - Planning & Development Dep</i>	<i>19,737,636</i>	<i>20,766,264</i>	<i>20,280,312</i>
AC1536 - Planning	19,737,636	20,766,264	20,280,312
Grand Total	19,737,636	20,766,264	20,280,312

PLANNING AND DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Planning & Development Bonds	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Planning and Development Bonds						
<i>APPROPRIATION ORGANIZATION</i>						
00855 - Planning and Development Bonds						
360143 - Planning & Development Bonds	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
00945 - Commercial - Industrial Sites						
360157 - Commercial Industrial Sites	0	\$2,000,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$0
00947 - Trafficways Development						
360159 - Trafficways Development	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
05120 - Major Demolition						
360214 - Major Demolition	0	\$0	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$0
11510 - Far East Area Project						
360122 - Far East Area Project	0	\$0	0	\$10,500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$10,500,000	0	\$0
12369 - Citywide Demolition						
364045 - Citywide Demolition	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12395 - Planning and Development Bonds						
360099 - Planning and Development Bonds	0	\$5,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,500,000	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$7,500,000	0	\$17,500,000	0	\$0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2036 - Bonded Capital Projects			
<i>A36000 - Planning & Development Department</i>			
OTHEXPSSL - Other Expenses	7,500,000	17,500,000	0
<i>A36000 - Planning & Development Dep</i>	7,500,000	17,500,000	0
AC2036 - Bonded Capital Projects	7,500,000	17,500,000	0
Grand Total	7,500,000	17,500,000	0

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)

The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses by increasing access to financing, technical assistance and regulatory relief. This activity has moved to Development Activity.

CITY OF DETROIT
Planning Development
Financial Detail by Appropriation and Organization

Office of Neighborhood Development - PD	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Office of Neighborhood Development - I						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PI						
363125 - Office of Neighborhood Development	3	\$465,243	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$465,243	0	\$0	0	\$0
ACTIVITY TOTAL	3	\$465,243	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	222,109	0	0
EMPBENESL - Employee Benefi	145,996	0	0
OPERSVCSL - Operating Service	5,430	0	0
OTHEXPSSL - Other Expenses	91,708	0	0
<i>A36000 - Planning & Development Dep</i>	<i>465,243</i>	<i>0</i>	<i>0</i>
AC2536 - Office of Neighborhood Commer	465,243	0	0
Grand Total	465,243	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
<i>06040 - PDD Administration BG</i>					
461150 - Interest On Contract Sal	3,208	0	0	0	0
461160 - Other Interest Earnings	17,086	0	0	0	0
462125 - Rental - Acquired Prope	219,831	0	0	0	0
464100 - Sales Of City Real Prop	1,973,442	2,715,011	2,000,000	2,000,000	(715,011)
472185 - Land Contr Prin Forecls	30,537	0	0	0	0
474100 - Miscellaneous Receipts	3,598	11,820	16,000	16,000	4,180
571120 - Other Debt Service	60,708	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>2,308,410</i>	<i>2,726,831</i>	<i>2,016,000</i>	<i>2,016,000</i>	<i>(710,831)</i>
<i>00014 - Community Development</i>					
432100 - Grants-Public Works	(84)	0	0	0	0
461150 - Interest On Contract Sal	1,071	0	0	0	0
462100 - Rental-Public Bldgs & S	240,950	0	0	0	0
462120 - Rental-Tax Foreclosed F	100	0	0	0	0
464100 - Sales Of City Real Prop	14,747,263	13,000,000	8,605,431	6,000,000	(7,000,000)
472185 - Land Contr Prin Forecls	52,343	0	0	0	0
474100 - Miscellaneous Receipts	5,650	5,000	62,400	62,400	57,400
<i>00014 - Community Development</i>	<i>15,047,293</i>	<i>13,005,000</i>	<i>8,667,831</i>	<i>6,062,400</i>	<i>(6,942,600)</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	12,864,436	0	0	0	0
474100 - Miscellaneous Receipts	500	60,000	0	0	(60,000)
<i>00883 - Development - City</i>	<i>12,864,936</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>(60,000)</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	0	1,159,444	1,170,858	1,170,858	11,414
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>1,159,444</i>	<i>1,170,858</i>	<i>1,170,858</i>	<i>11,414</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472115 - Repayment Of Loans	4,487	0	0	0	0
472150 - Other Miscellaneous	951,923	0	0	0	0
474100 - Miscellaneous Receipts	0	689,340	440,387	390,149	(299,191)
<i>05537 - Investor Owned Rehabilitation</i>	<i>956,410</i>	<i>689,340</i>	<i>440,387</i>	<i>390,149</i>	<i>(299,191)</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	61,050	0	215,804	215,804	215,804
<i>05994 - Garfield 108 Loan</i>	<i>61,050</i>	<i>0</i>	<i>215,804</i>	<i>215,804</i>	<i>215,804</i>
<i>05995 - Riverbend 108 Loan</i>					
447555 - Other Reimbursements	148,543	142,991	142,202	142,202	(789)
<i>05995 - Riverbend 108 Loan</i>	<i>148,543</i>	<i>142,991</i>	<i>142,202</i>	<i>142,202</i>	<i>(789)</i>

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
06102 - Letter of Credit BG					
432180 - Grants-Community Prog	34,408,068	0	0	0	0
432200 - Gts-Comm Dev Block G	0	33,044,968	32,098,016	31,290,303	(1,754,665)
06102 - Letter of Credit BG	34,408,068	33,044,968	32,098,016	31,290,303	(1,754,665)
06106 - Home Program 94 Administration					
432190 - Grants-Comm Programs	66,736	970,946	1,007,456	979,099	8,153
432340 - Grants - Other - Fed	1,152,684	0	0	0	0
474100 - Miscellaneous Receipts	0	0	0	47,402	47,402
06106 - Home Program 94 Administrati	1,219,420	970,946	1,007,456	1,026,501	55,555
10070 - Stuberstone 108 Loan					
447555 - Other Reimbursements	0	0	42,389	42,389	42,389
10070 - Stuberstone 108 Loan	0	0	42,389	42,389	42,389
10372 - Ferry Street Inn Section 108					
447555 - Other Reimbursements	0	0	264,774	264,774	264,774
10372 - Ferry Street Inn Section 108	0	0	264,774	264,774	264,774
10574 - New Amsterdam					
447555 - Other Reimbursements	0	551,645	820,925	820,925	269,280
472115 - Repayment Of Loans	329,352	0	0	0	0
10574 - New Amsterdam	329,352	551,645	820,925	820,925	269,280
10821 - HOME 02-03					
432190 - Grants-Comm Programs	0	9,170,291	8,626,719	8,811,893	(358,398)
10821 - HOME 02-03	0	9,170,291	8,626,719	8,811,893	(358,398)
10822 - HOME EZ 02-03					
432190 - Grants-Comm Programs	7,352,075	0	0	0	0
10822 - HOME EZ 02-03	7,352,075	0	0	0	0
10980 - New Amsterdam Project/Section 108					
461100 - Earnings On Investment	45,716	0	0	0	0
10980 - New Amsterdam Project/Sectic	45,716	0	0	0	0
11521 - Caraco Section 108 - Debt Repayment					
461100 - Earnings On Investment	170,852	0	0	0	0
11521 - Caraco Section 108 - Debt Rep	170,852	0	0	0	0
11757 - Book Cadillac Sec 108					
447555 - Other Reimbursements	0	355,444	0	0	(355,444)
11757 - Book Cadillac Sec 108	0	355,444	0	0	(355,444)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Department					
11758 - Vernor Lawndale Sec 108					
447555 - Other Reimbursements	0	94,500	0	0	(94,500)
11758 - Vernor Lawndale Sec 108	0	94,500	0	0	(94,500)
11763 - Moore Townhouse East - Edmond Place					
432390 - Rehabilitation Grant	25,000	0	0	0	0
11763 - Moore Townhouse East - Edm	25,000	0	0	0	0
11770 - Book Cadillac Sec 108 Repayment					
447555 - Other Reimbursements	0	0	403,659	403,659	403,659
11770 - Book Cadillac Sec 108 Repayr	0	0	403,659	403,659	403,659
11771 - Vernor Lawndale Sec 108 Repayment					
447555 - Other Reimbursements	0	0	94,500	94,500	94,500
472115 - Repayment Of Loans	25,284	0	0	0	0
11771 - Vernor Lawndale Sec 108 Rep	25,284	0	94,500	94,500	94,500
11774 - Garfield Sec 108					
447555 - Other Reimbursements	0	0	457,353	457,353	457,353
11774 - Garfield Sec 108	0	0	457,353	457,353	457,353
11776 - CARACO Sec 108					
447555 - Other Reimbursements	1,145,078	0	0	0	0
11776 - CARACO Sec 108	1,145,078	0	0	0	0
12080 - General Grants - Mexicantown Welcome C					
432340 - Grants - Other - Fed	250,000	0	0	0	0
12080 - General Grants - Mexicantown	250,000	0	0	0	0
12172 - Fort Shelby Section 108					
522110 - Project Borrowings	4,099,930	0	0	0	0
12172 - Fort Shelby Section 108	4,099,930	0	0	0	0
11509 - American Dream Home Down Payment P					
432190 - Grants-Comm Programs	858,488	135,977	129,178	54,940	(81,037)
11509 - American Dream Home Down i	858,488	135,977	129,178	54,940	(81,037)
11724 - Lead Hazard Demonstration					
432340 - Grants - Other - Fed	702,139	0	0	0	0
11724 - Lead Hazard Demonstration	702,139	0	0	0	0
11747 - Mexicantown WC - Section 108 Repayme					
447555 - Other Reimbursements	0	470,000	470,000	470,000	0
11747 - Mexicantown WC - Section 10E	0	470,000	470,000	470,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
11815 - Emergency Shelter Staff - PDD					
432180 - Grants-Community Prog	697,257	0	0	0	0
432190 - Grants-Comm Programs	449,269	1,676,576	1,592,747	1,673,817	(2,759)
11815 - Emergency Shelter Staff - PDL	1,146,526	1,676,576	1,592,747	1,673,817	(2,759)
00855 - Planning and Development Bonds					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
00855 - Planning and Development Bor	0	0	2,000,000	0	0
00941 - Brush Park					
510325 - Transfers From Other Fu	891,975	0	0	0	0
00941 - Brush Park	891,975	0	0	0	0
00945 - Commercial - Industrial Sites					
461100 - Earnings On Investment	0	1,000,000	0	0	(1,000,000)
522100 - Sale Of Bonds	0	1,000,000	2,000,000	0	(1,000,000)
00945 - Commercial - Industrial Sites	0	2,000,000	2,000,000	0	(2,000,000)
00947 - Trafficways Development					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
00947 - Trafficways Development	0	0	2,000,000	0	0
05120 - Major Demolition					
522100 - Sale Of Bonds	0	0	1,000,000	0	0
05120 - Major Demolition	0	0	1,000,000	0	0
11510 - Far East Area Project					
522100 - Sale Of Bonds	0	0	10,500,000	0	0
11510 - Far East Area Project	0	0	10,500,000	0	0
12369 - Citywide Demolition					
522100 - Sale Of Bonds	0	0	0	0	0
12369 - Citywide Demolition	0	0	0	0	0
12395 - Planning and Development Bonds					
522100 - Sale Of Bonds	0	5,500,000	0	0	(5,500,000)
12395 - Planning and Development Bor	0	5,500,000	0	0	(5,500,000)
A36000 - Planning & Development Departm	84,056,545	71,753,953	76,160,798	55,408,467	(16,345,486)
Grand Total	84,056,545	71,753,953	76,160,798	55,408,467	(16,345,486)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00015 - Real Estate - City			
360131 - Real Estate-City			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	2	2	2
Senior Development Specialist	6	6	6
Assessment Technician	2	2	2
Sr Information Technician	1	0	0
Information Technician	1	0	0
Head Clerk	1	1	1
Principal Clerk	2	2	2
Office Assistant III	2	2	2
Teller	2	2	2
Office Assistant II	1	1	1
Total Real Estate-City	23	21	21
Total Real Estate - City	23	21	21
00883 - Development - City			
360052 - Planning and Development Resour			
Principal Development Splst	0	1	1
Sr Geograph Info Sys Supp Tech	0	2	1
Information Technician	0	2	1
Manager I - Plan & Dev	0	1	1
Exec Manager - PDD	0	1	0
Principal City Planner - Design	0	1	1
Sr Information Technician	0	1	1
Total Planning and Development Resource C	0	9	6
360053 - ONCR			
Administrative Assistant - NCR	0	1	1
Director-Neighborhood Comm Rev	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00883 - Development - City			
360053 - ONCR			
Prog Administrator I	0	1	0
Total ONCR	0	3	2
360105 - Planning - City			
Principal City Planner -Design	1	0	0
Senior Associate Architect	1	0	0
Total Planning - City	2	0	0
360145 - Development City			
Manager I - Plan & Dev	1	0	0
Principal Development Splst	1	0	0
Principal City Planner -Design	1	1	1
Senior Development Specialist	1	1	1
Sr Asst Arch Eng - Design	1	1	1
Principal Clerk	1	0	0
Exec Manager - PDD	0	1	1
Manager II - Plan & Dev	0	1	1
Total Development City	6	5	5
Total Development - City	8	17	13
06040 - PDD Administration BG			
360010 - Administration			
Director - PDD	1	1	1
Deputy Director - PDD	1	1	1
Exec Manager - PDD	4	3	3
General Manager - PDD	1	1	1
Manager II - Plan & Dev	3	3	3
Administrative Specialist I	1	1	1
Office Management Assistant	6	5	5
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	2	1	1
Office Assistant II	2	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06040 - PDD Administration BG			
360010 - Administration			
Principal Development Splst	0	1	1
Total Administration	23	19	19
360012 - Grants/MIS			
Manager I - Plan & Dev	2	2	2
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	0	0
Principal Accountant	1	1	1
Senior Accountant	2	3	3
Total Grants/MIS	8	8	8
360013 - Financial Management			
Manager I - Plan & Dev	2	2	2
Admin Asst GD III	1	1	1
Principal Accountant	3	3	3
Senior Accountant	6	4	4
Principal Clerk	1	1	1
Senior Stenographer	0	1	1
Office Assistant II	0	2	2
Total Financial Management	13	14	14
360015 - Contract Compliance			
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	2	3	3
Senior Accountant	2	1	1
Senior Development Specialist	2	2	2
Total Contract Compliance	10	10	10
Total PDD Administration BG	54	51	51

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Engineering Services Coord	1	1	1
Principal Development Splst	4	4	4
Senior Development Specialist	4	4	4
Sr Assoc Mech Eng - Design	1	0	0
Senior Associate Architect	2	2	2
Sr Asst Arch Eng - Design	1	0	0
Information Technician	1	0	1
Office Assistant III	1	1	1
Principal Clerk	0	2	2
Total Development	18	17	18
360100 - Planning			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	1	1
Prin Soc Plan and Dev Splst	1	1	1
Prin City Planner - Research	4	3	3
Principal City Planner -Design	3	3	3
Principal Development Splst	1	1	1
Senior Associate Architect	1	1	1
Senior Designer	1	1	1
Total Planning	14	12	12
360120 - Real Estate BG App 6044			
Manager II - Plan & Dev	1	0	0
Senior Development Specialist	1	0	0
Principal Clerk	1	0	0
Information Technician	1	0	0
Total Real Estate BG App 6044	4	0	0
Total Development BG	36	29	30

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06106 - Home Program 94 Administration			
360080 - Home Administration			
Chief - Housing Rehabilitation	1	0	0
Manager I - Plan & Dev	2	2	2
Housing Rehab Spec-Lead Cert	3	3	3
Senior Development Specialist	4	4	4
Office Assistant III	3	3	3
Total Home Administration	13	12	12
Total Home Program 94 Administration	13	12	12
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	3	3	3
Sprv Housing Rehab Splst	3	3	3
Housing Rehab Spec-Lead Cert	13	13	13
Senior Development Specialist	9	9	9
Principal Clerk	1	0	1
Senior Clerk	1	1	1
Office Assistant III	1	0	1
Chief - Housing Rehabilitation	0	1	1
Total Housing Services	34	33	35
Total NRR Rehabilitation Program Staff BG	34	33	35
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Director-Neighborhood Comm Rev	1	0	0
Prog Administrator I	1	0	0
Administrative Assistant - NCR	1	0	0
Total Office of Neighborhood Development - I	3	0	0
Total Office of Neighborhood Development - I	3	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11494 - Comm Based Org/Eco Dev Tech Assis			
360036 - Neighborhood Development - Admin			
Prin Soc Plan and Dev Splst	2	2	2
Senior Development Specialist	5	8	6
Senior Clerk	1	1	1
Principal Development Splst	0	1	1
Total Neighborhood Development - Admin/PI	8	12	10
360037 - Neighborhood Development - Public Se			
Homeless Coordination Manager	1	1	1
Senior Development Specialist	2	0	2
Total Neighborhood Development - Public Se	3	1	3
360038 - Comm Based Org/Eco Dev Tech As			
Manager I - Plan & Dev	1	1	1
Principal Development Splst	2	0	0
Senior Development Specialist	2	1	1
Total Comm Based Org/Eco Dev Tech Assista	5	2	2
Total Comm Based Org/Eco Dev Tech Assista	16	15	15
11884 - CDC Admin Operations			
366805 - CDC Admin Operations			
Senior Development Specialist	1	0	0
Total CDC Admin Operations	1	0	0
Total CDC Admin Operations	1	0	0
Agency Total	188	178	177

POLICE (37)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
2. Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
3. Reduce the number of shootings by 25%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 451,582,509	City Appropriations	\$ 425,242,068	\$ 425,908,402	\$ 666,334
16,374,953	Grant Appropriations	15,301,805	16,257,474	955,669
<u>7,000,000</u>	Capital Appropriations	<u>15,000,000</u>	<u>17,500,000</u>	<u>2,500,000</u>
\$ 474,957,462	Total Appropriations	\$ 455,543,873	\$ 459,665,876	\$ 4,122,003
\$ 81,223,422	City Revenues	\$ 80,691,656	\$ 81,002,660	\$ 311,004
16,374,953	Grant Revenues	15,301,805	16,257,474	955,669
<u>7,000,000</u>	Capital Revenues	<u>15,000,000</u>	<u>17,500,000</u>	<u>2,500,000</u>
\$ 104,598,375	Total Revenues	\$ 110,993,461	\$ 114,760,134	\$ 3,766,673
\$ 370,359,087	NET TAX COST:	\$ 344,550,412	\$ 344,905,742	\$ 355,330

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
3,319	Uniform Positions	3,318	3,031	3,319	1
37	Uniform Grant Positions	37	37	37	0
395	Civilian Positions	378	347	427	49
<u>11</u>	Civilian Grant Positions	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3,762	Total Positions	3,744	3,426	3,794	50

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Board of Police Commissioners	\$ 2,784,593	\$ 2,750,323	\$ (34,270)
Office of the Chief of Police	11,912,179	12,292,632	380,453
Operations Portfolio	341,893,694	338,733,980	(3,159,714)
Administrative Portfolio	89,430,006	95,012,208	5,582,202
Grants	<u>9,523,401</u>	<u>10,876,733</u>	<u>1,353,332</u>
Total Appropriations	\$ 455,543,873	\$ 459,665,876	\$ 4,122,003

POLICE (37)

BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

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

GOALS:

1. Improve framework for receipt, review, investigation and resolution of complaints concerning the police department.
2. Start a mediation program designed to resolve citizens' complaints through face-to-face meetings.
3. To complete all investigations within 60 days.
4. Develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator.
5. Work with the Mayor and the Chief of Police in establishing policies and procedures which will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2007-08:

- Board of Police Commissioner's Community Fun Day Picnic
- Town Hall Meetings

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Annual BOPC Retreat with six (6) month follow-up
- Annual Town Hall Meetings (Eastside, Westside, and Southwest side of Detroit)

POLICE (37)

BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Complaints received	1,500	1,600	1,500	1,500
Outputs: Units of Activity directed toward Goals				
Number of meetings through mediation program	5 (test cases)	5	5	5
Community and outreach meetings/Pamphlets, posters distributed	25/300	30/450	30/350	30/350
Mayoral and Chief of Police policies reviewed	6	12	8	10
Outcomes: Results or Impacts of Program Activities				
Number of Citizens complaints reviewed within 60 days	1,000	1,600	1,200	1,200
Activity Costs	\$2,993,007	\$2,728,705	\$2,784,593	\$2,750,323

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners Police Commission	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	27	\$2,784,593	27	\$2,732,662	27	\$2,750,323
APPROPRIATION TOTAL	27	\$2,784,593	27	\$2,732,662	27	\$2,750,323
ACTIVITY TOTAL	27	\$2,784,593	27	\$2,732,662	27	\$2,750,323

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,444,304	1,491,697	1,543,200
EMPBENESL - Employee Benefi	1,059,150	1,109,695	1,075,853
PROFSVCSL - Professional/Cont	21,000	21,000	21,000
OPERSUPSL - Operating Supplie	2,500	2,500	2,500
OPERSVCSL - Operating Service	99,639	99,770	99,770
CAPEQUPSL - Capital Equipmen	100,000	0	0
OTHEXPSSL - Other Expenses	58,000	8,000	8,000
<i>A37000 - Police Department</i>	<i>2,784,593</i>	<i>2,732,662</i>	<i>2,750,323</i>
AC0137 - Board of Police Commissioners	2,784,593	2,732,662	2,750,323
Grand Total	2,784,593	2,732,662	2,750,323

POLICE (37)

CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The 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. Each of the portfolios is commanded by an Assistant Chief. 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.

The Office of the Chief of Police includes the Chief's staff, Internal Affairs, Force Investigations, the Office of Public Information and Budget Operations.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police and the Offices of the Assistant Chiefs of the two (2) portfolios, Administrative and Operations, as well as other department entities.

In 2006, many cities across the United States experienced an increase in violent crime. With the implementation of innovative crime initiatives, the Detroit Police Department was able to reduce overall crime by 9%, according to year-end preliminary numbers for 2007, compared to 2006: violent crime (homicide, rape, aggravated assault, and robbery) showed a reduction of 9.5%; and property crime was reduced by 8.8%.

Concurrently, we were able to reduce the number of non-fatal shootings in the city by 17.7%. This is largely credited to our Crime Briefings, created at the direction of Chief Bully-Cummings in August 2006. These briefings facilitate dialogue between patrol, investigative, covert, and administrative entities in the Police Department allowing us to strategize and effectively deploy manpower to address emerging crime patterns throughout the city.

GOALS:

1. Responding to calls for service in an efficient and effective manner
2. Investigating crime
3. Building key stakeholder partnerships through community policing efforts

MAJOR INITIATIVES FOR FY 2007-08:

To further support the Mayor's vision for the Next Detroit, the Police Department identified specific initiatives:

- Develop an aggressive, comprehensive crime fighting strategy to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- The Police Department continues to build relationships with key community stake holders through our successful community police academies. The department will continue to conduct Spanish speaking, business, ministers, female ministers, and youth academies. Graduates will be used on committees to assist the Department in making operational decisions that will enhance our service to the community.
- Increase the number of community (neighborhood, apartment, and business) watch programs, city-wide.
- Partner with City agencies, other law enforcement agencies, and community businesses and organizations to enhance the Eyes and Ears Program.
- Develop and implement a comprehensive, aggressive recruitment campaign to hire additional officers.
- Compliance with the United States Department of Justice Consent Judgment regarding "*Conditions of Confinement*."
- Compliance with the United States Department of Justice Consent Judgment regarding "*Use of Force, Arrest and Witness Detention*."
- Reduce the number of shootings by 25%.
- Reduce violent crime by 10%.

POLICE (37)

MAJOR INITIATIVES FOR FY 2007-08 (Cont.):

- Reduce property crime by 20%, including copper theft offenses.
- Develop a process to reduce police response time.
- Continue enforcement of the Parental Responsibility Ordinance to impact our effort to reduce crimes committed by juveniles and to reduce deaths and injuries of juveniles.
- Begin the construction of a central detention facility, which will be funded as a result of Proposal S—approved by Detroit residents in November 2004.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Implement state of the art technology allowing integration of all crime information data currently contained in different applications within the department.
- Civilianize positions within the Detroit Police Department in the areas of: Central Photo; Communications Systems; Crime Analysis; Equipment/Property Control (Auto Pound, Fleet Management, and Uniform Store); Graphic Arts; Records/Identification; and Technology Liaison.
- Development of a capital improvement strategy in order to reduce costs and maximize department resources.
- Implement a Burglary Alarm Response Program in which all alarm calls, with the exception of panic duress and robbery alarms will require the alarm or monitoring company to verify the alarm. This program should greatly reduce the number of false alarms calls for service.
- Expand Project Safe Neighborhood—Operation TIDE (Tactical Intelligence Driven Enforcement to include the entire city.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Chief Police Executive	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	19	\$2,608,308	19	\$2,710,880	19	\$2,705,006
370045 - Budget Operations	3	\$309,680	4	\$384,838	4	\$312,978
370055 - Community & Corporate Services	4	\$486,675	4	\$499,092	4	\$493,946
370060 - Mayor Security	14	\$1,746,918	14	\$1,793,631	14	\$1,770,171
370065 - City Council Security	8	\$841,057	8	\$867,502	8	\$848,370
370070 - Office of Public Information	5	\$613,229	6	\$697,622	6	\$690,863
370075 - Internal Affairs	31	\$3,756,733	31	\$3,813,042	31	\$3,796,789
370077 - Force Investigation	12	\$1,549,579	12	\$1,667,129	12	\$1,674,509
APPROPRIATION TOTAL	96	\$11,912,179	98	\$12,433,736	98	\$12,292,632
ACTIVITY TOTAL	96	\$11,912,179	98	\$12,433,736	98	\$12,292,632

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	6,145,804	6,302,929	6,461,842
EMPBENESL - Employee Benefi	5,436,827	5,725,759	5,495,742
PROFSVCSL - Professional/Cont	0	70,000	0
OPERSUPSL - Operating Supplie	16,500	17,000	17,000
OPERSVCSL - Operating Service	168,048	168,048	168,048
CAPEQUPSL - Capital Equipmen	0	5,000	5,000
OTHEXPSSL - Other Expenses	145,000	145,000	145,000
<i>A37000 - Police Department</i>	<i>11,912,179</i>	<i>12,433,736</i>	<i>12,292,632</i>
AC0237 - Office of the Chief of Police	11,912,179	12,433,736	12,292,632
Grand Total	11,912,179	12,433,736	12,292,632

POLICE (37)

OPERATIONS PORTFOLIO POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS PORTFOLIO

The Operations Portfolio includes the Police Districts, the Criminal Investigations Bureau, Tactical Operations, Incident Response, Forensic Services, Domestic Violence, Rape Counseling, Narcotics Forfeiture and the Secret Service Operation.

In September 2005, twelve (12) precincts were collapsed into six (6) districts. This restructuring allowed various functions, such as desk operations to be collapsed, thereby freeing up additional officers to respond to calls for service and provide proactive police patrols.

The **Police Districts** are located throughout the City. District personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. The district locations are as follows:

Former Precincts	Name	District Office
1 st & 13 th	Central District	Former 13 th Precinct
2 nd & 3 rd	Southwestern District	Former 2 nd Precinct
7 th & 11 th	Northeastern District	Former 11 th Precinct
10 th & 12 th	Western District	Former 12 th Precinct
5 th & 9 th	Eastern District	Former 9 th Precinct
6 th & 8 th	Northwestern District	Former 6 th Precinct

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau consists of Investigative Operations, Major Crimes, Organized Crimes and Police Community Services. **Investigative Operations** has the responsibility of investigating and prosecuting persons that commit Part I and Part II crimes; dismantling chop shops and auto theft rings; and apprehending fugitives wanted for parole and probation violations. **Major Crimes** has the responsibility of investigating and prosecuting specific Part I crimes; extraditing suspects to and from Detroit; ensuring court safety and the appearance of officers in court; and apprehending violent crime fugitives. **Organized Crime** has the responsibility of investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance. **Police Community Services** consists of the Blue Pigs, Auxiliary Services, Chaplin Corps, Reserves, Explorers, and Junior Police Cadets. Responsibilities include providing crime prevention education; home and business security surveys; safety education (McGruff the Crime Dog, Eddie Eagle Gun Safety, DARE, child car seat installation, etc.); acquainting citizens and businesses with an understanding of the police department and its operations (Citizens Police Academy, Spanish Speaking Police Academy, Ministers Police Academy, etc.); providing support to police manpower in the districts and at details; providing spiritual support to officers and citizens; and mentoring youth.

Tactical Operations serves as a liaison and planning entity for large scale or high profile events that require multiple departmental resources. **Incident Response** includes Tactical Mobile and the Special Response Team, which provides emergency response to situations such as riots, protesters, barricaded gunmen etc. and district support, the Canine Unit, Traffic Enforcement and Weights and Measures.

The **Rape Counseling Center** operates within the Sex Crimes Unit. Professional social workers and counselors staff this unit. Personnel of the center contact all victims of sexual assault to provide one-on-one support and counseling services. The center also provides educational and informational services to the community.

In addition to the social workers and counselors provided by the Rape Counseling Unit, the **Domestic Violence Unit** incorporates a child therapist into their program. The child therapist provides counseling services to all children who have been victims of or surrounded by domestic violence on a voluntary basis.

POLICE (37)

Forensic Services is a full service laboratory. The major analytical disciplines performed are Chemistry, Firearms & Toolmarks, Forensic Biology, Latent Prints, and Trace Evidence. Supervisors are responsible for the technical aspects of their area, including resource and trainings needs, quality assurance, analytical procedures and protocols, interpretation and reporting of analytical results. The laboratory also employs personnel who perform polygraph examinations; document crime scenes and collect evidence; develop and print crime scene photographs; photograph special events; sketch composites of suspects; and produce graphic design material for the Department.

GOALS:

Central District

1. Develop and Implement plan to increase police visibility.
 - a. Assign overlapping units for every shift.
 - i. These units will be available to address any calls for service that are sitting in the queue.
 - ii. Additionally, there will never be a time frame when there aren't any units on the street to manage or answer calls for service due to a shift change.
 - b. Effectively track and reduce sick time usage.
 - i. Strictly enforce the policies and procedures regarding discipline and sick time usage and closely monitor all employees.
 - ii. Allow employees the opportunity, when possible, to switch their shift in order to manage an emergent personal need.
 - iii. Utilize IMAS as intended to counsel officers regarding their sick time usage.
 - c. Directed patrols in areas of high run volume and violent crime incidents.
 - i. All personnel are charged with viewing the crime analysis information, which is forwarded daily by the crime analysis officer. This will ensure that our officers are better equipped to address issues, both ongoing and immersing, before they start their shift or begin patrolling.
2. Reduce response time to calls for service.
 - a. Sergeants are assigned to every sector within the District. Sector Sergeants are mandated to monitor all runs especially those in their sector.
 - b. Sector units are mandated to request pulls (time extensions) if a run goes over twenty minutes.
3. Ten percent (10%) reduction in overall crime.
 - a. Thirty percent (30%) increase in the issuance of traffic and loitering citations which could lead to information on illegal activity and the confiscation of illegal weapons.
 - b. Consistently reevaluate manpower and car plans for sectors to ensure that deployment is based upon recent reviews of calls for service, category of calls and size of area.
 - c. Conduct periodic warrant sweeps specifically in our high volume crime areas.

Northeastern District

1. Reduce breaking and entering and home invasion offenses by 10%.
2. Reduce response time to priority runs by 10%.
3. Continue the assignment of the Blight Task Force, which issues blight violations to offenders.

Eastern District

1. Improve the performance and quality of district operations through increased field training and enhanced supervision.
2. Develop and implement a plan to decrease patrol response time.
3. Develop a district mutual aid plan.

Southwestern District

1. Reduce Part 1 crimes by ten percent (10%). District Special Operations units are utilized for direct patrol and rapid deployment to address "Hot Spots" and Delta locations.
2. A task force has been formed to specifically address problem areas. One (1) Sergeant and six (6) Police Officers carry out this mission. Their patrol approach is determined after the review of Daily Crime Reports, Crisnet Reports and Teletypes for the previous day.

POLICE (37)

Western District

1. Increase firearm confiscations and lower the overall crime rate in the Western District
 - Reduce burglaries and street robberies by ten percent (10%)
 - Assign an undercover unit to work in conjunction with marked units to identify, monitor and investigate suspicious persons. This method has proven effective in robbery prevention and apprehension.
 - Deploy burglary units to investigate burglaries, conduct follow-up investigations, provide surveillance and target offenders.
 - Encourage patrol officers to identify and investigate suspicious persons and vehicles to intervene in criminal activity and to create an environment in which the opportunities to commit crime are reduced.

Northwestern District

1. Create an environment where crime does not interfere or compromise the safety, economics or quality of life for the citizens. This will be done by conducting rigid enforcement of all facets of violations to suppress part one crimes.

Criminal Investigations Bureau

1. Continue efforts to increase closure rates for Part 1 crimes.
2. Continue to reassess and assign personnel in accordance with the prevailing crime patterns and issues affecting the quality of life in Detroit.
3. Increase the number of parole violators/absconders returned to the Department of Corrections.
4. Reduce the number of career criminals on the streets.
5. Reduce the number of gangs and gang related crimes in the city.
6. Work with community groups to provide mentors and/or activities for juveniles.

Forensic Services

1. Prepare the Quality Assurance Team and the Safety Team to be fully operational by July 2008. This will be accomplished through training; implementing and monitoring required audits and inspections; and completion of the required quality and safety documents.
2. Prepare the Chemistry Unit for an International Organization of Standardization (ISO) accreditation inspection in November 2008 by establishing a timeline for the completion of each requirement. The Chemistry Quality Assurance Coordinator will monitor their progress.
3. Reach the "300 Hits" milestone in the Integrated Ballistics Identification System (IBIS) by December 2008 through a reorganization of the staff.
4. Expand the recently purchased Laboratory Information Management System (LIMS) to Latent Prints and Crime Scene Services.

MAJOR INITIATIVES FOR FY 2007-08:

Central District

During the current fiscal year the district has focused on increasing CB Patrols and Neighborhood Watch Programs. Building a relationship with the ecumenical community, focusing on developing a district wide religious based Community Council Association is also an initiative.

Northeastern District

The primary focus of the Blight Task Force is to provide police enforcement in each sector of the district for a period of one (1) week every twenty-eight (28) days. The officers issue blight violations in an effort to reduce the accumulation of solid waste material on property both residential and business and the illegal dumping of trash and tires on vacant lots.

Eastern District

Build police-community partnerships to reduce blight and quality of life violations through the Weed and Seed program. Implementation of a district risk management database to track discipline, sick time usage of the members is another planned initiative.

POLICE (37)

MAJOR INITIATIVES FOR FY 2007-08 (Cont.):

Southwestern District

Having a One on One relationship with business and community leaders will assist with the implementation of action plans to address and bring forth solutions to problems in a timely matter.

Cultural Sensitivity Workshops with various Hispanic community groups and social agencies will enhance the relationship and trust between the Hispanic Community and the SWD personnel.

Western District

1. Increase visibility in high crime areas.
 - Maintain patrol units in specifically assigned sectors.
 - Require supervisory personnel to monitor deployment and make adjustments as necessary to react effectively to emerging issues.
 - Utilize neighborhood patrols and reserve personnel to augment full time resources.
2. Increase traffic enforcement and investigation of suspicious persons.
 - Assign traffic enforcement units to areas experiencing high levels of traffic accidents.
 - Encourage officers to aggressively investigate suspicious persons in and around open businesses, particularly during peak hours of criminal activity.
 - Assign service units to specifically monitor high crime areas with the mission of identifying and investigating persons/vehicles.
3. Increasing MUIPP and Curfew enforcement.
 - Assign MUIPP and curfew cars on each platoon.
 - Reinforce the importance of MUIPP and curfew enforcement to the efforts of reducing crime and victimization.
 - Aggressively enforce school related ordinances in an effort to provide an environment conducive to learning.
4. Continually reassess personnel deployments and enforcement actions to address emerging crime issues and have a positive effect on the district's quality of life.
 - Supervisors will continually monitor crime patterns and trends to ensure the most effective deployment of patrol personnel.
 - Out of service units will be assigned specific tasks to effect the greatest possible impact, and increase visibility in targeted areas.
 - Quality of life issues will be addressed daily by community relations' personnel working in conjunction with community groups, concerned citizens and the business community.
5. Work with community residents and groups to build trust in the Police Department.
 - Provide for the timely and effective handling of citizen complaints by community relations officers.
 - Build an effective and active Explorers Program.
6. Increase patrols through the use of beat officers and scout cars.
 - Identify specific areas that would benefit from an active "Park and Walk" program such as the Virginia Park Center and assign units to keep the areas active and vibrant.
 - Assign beat officers to specific areas that experience increased levels of criminal activity or areas in which safety and security must be optimized to maintain a high quality of life such as the Palmer Park area.

Northwestern District

1. Reduce Part I Crimes within the Northwestern District by twenty percent (20%).
 - Continue several initiatives including Project Safe Neighborhood. The mission of this initiative is to reduce violent crime in targeted areas with the coordinated efforts of local, county, state and federal law enforcement personnel. These efforts are calculated to identify, disrupt, arrest and prosecute the most violent criminals engaged in gun crimes.
 - A task force is in place to reduce the number of armed robberies. Members are responsible for responding to armed robberies, gathering intelligence, tracking patterns and sharing information with investigators in effort to make an arrest.

POLICE (37)

Criminal Investigations Bureau

Continue to maintain a comprehensive database of known gangs and their members. The “Watch Your Car Program” enables citizens to sign an agreement to allow law enforcement to stop and investigate their vehicles if seen in operation during the hours of 1:00 am and 5:00 am. Vehicles will be identified by a decal in the window. The “Community Policing Outreach Program” is designed to strengthen community policing efforts by enhancing citizen police academies, conducting in-depth crime analysis, and establishing a mobile crime prevention command vehicle that will travel throughout the community delivering crime prevention services.

Forensic Services

The utilization of the National Institute of Justice (NIJ) DNA Backlog Reduction Grants has allowed Forensic Biology to continue the reduction of backlogged DNA cases. Implementation of the Laboratory Information Management System (LIMS) is underway. The system will allow for the paperless management of evidence input, case input, workload planning, statistics, results entry, and reporting.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Central District

Within the next two or three years, in conjunction with the stakeholders of the community, the district will double its block club and radio patrol initiatives. Additionally, all initiatives will be reassessed and in accordance with the current needs of the community and crime trends.

Northeastern District

The number of neighborhood associations, block clubs and radio patrols will be doubled. An aggressive proactive community policing initiative will be launched which will increase community involvement and cohesion.

Eastern District

A comprehensive plan to address the rise in scrap metal related thefts of utility wires, underground cable and copper will be developed. Police relations with our youth will be improved through the “Educating Neighborhoods to Obey Those in Authority (ENOTA) program.

Northwestern District

The utilization of all resources including citizens, personnel, community groups, block clubs, civic associations, churches and CB patrols will assist in the district’s efforts to reduce crime.

Criminal Investigations Bureau

The utilization of grants, collaborative task forces with outside agencies and departmental resources will assist the bureau in achieving our goals, as they relate to the detection, apprehension and prosecution of criminals.

Forensic Services

Achieve ISO accreditation of Trace Evidence, Laser, Latent Prints, Firearms and Bomb Disposal, and Crime Scene Services by July 2009.

Implement a DNA Burglary Initiative to process evidence from Home Invasions and Breaking and Entering crime scenes. This program would ensure that evidence is quickly processed and suitable DNA profiles would be entered into the Combined DNA Index System (CODIS).

POLICE (37)

OPERATIONS PORTFOLIO POLICE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	200	220	231	254
Accosting and soliciting arrest	158	200	210	231
Offer to engage (cited)	331	350	420	462
Vehicles confiscated (OTE)	394	400	450	495
Aid and abetting arrests	17	35	50	55
Loiter in Place of Illegal Operations Arrests (L.P.I.O.)	60	30	45	50
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	310	350	400	440
Liquor/Gambling Raids	2	4	6	7
Narcotics raids	3,172	4,000	4,500	4,950
Narcotics related arrests	6,877	7,500	8,500	9,350
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	24,282	29,138	30,595	33,654
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	15,262	18,314	19,230	21,153
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	13,151	15,781	16,570	18,227
Crime Laboratory scene runs	9,696	9,800	10,000	11,000
Trace evidence analysis	4,430	4,400	4,600	5,060
Polygraph examinations	435	450	450	495
Explosive disposal runs	59	70	75	83
Chemical analysis	5,452	5,600	5,900	6,490
Firearm examinations	5,189	5,500	6,000	6,600
DNA typing	3,084	5,500	4,000	4,400
Latent prints	1,170	1,300	1,500	1,650
Integrated Ballistics Identification	5,500	6,000	6,200	6,820
Activity Costs	\$327,773,149	\$305,556,192	\$341,893,694	\$338,733,980

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Dep Chief-Criminal Investigat Criminal Investigation Bureau	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal Inve	26	\$3,356,422	26	\$3,431,788	26	\$3,013,040
370438 - Reimbursed Narcotics	41	\$4,125,528	41	\$4,255,300	41	\$4,167,340
370439 - Organized Crime	133	\$15,442,181	133	\$16,597,006	133	\$16,337,712
370443 - Specialized Enforcement	83	\$9,128,497	83	\$9,576,297	83	\$9,290,045
370450 - Major Crimes	122	\$14,883,100	122	\$15,669,323	122	\$14,812,422
370460 - Court	55	\$5,681,168	55	\$5,880,162	55	\$5,747,360
370465 - Investigative Operations Division	233	\$27,221,436	234	\$27,072,746	228	\$26,633,795
370496 - Police Community Services	0	\$0	14	\$1,505,534	14	\$1,475,439
370497 - Auxiliary Services	0	\$0	9	\$1,040,274	9	\$1,025,432
APPROPRIATION TOTAL	693	\$79,838,332	717	\$85,028,430	711	\$82,502,585
00321 - Secret Service Fund						
370740 - Secret Service Operation	0	\$562,500	0	\$562,500	0	\$562,500
APPROPRIATION TOTAL	0	\$562,500	0	\$562,500	0	\$562,500
00537 - Rape Counseling Unit						
370570 - Rape Counseling	4	\$352,486	4	\$334,128	4	\$326,110
APPROPRIATION TOTAL	4	\$352,486	4	\$334,128	4	\$326,110
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity	14	\$6,375,986	14	\$6,273,567	14	\$6,156,088
APPROPRIATION TOTAL	14	\$6,375,986	14	\$6,273,567	14	\$6,156,088
10082 - Operations Portfolio						
372000 - Office of the Asst Chief - Operations f	21	\$2,773,070	18	\$2,479,955	18	\$2,479,167
372002 - Homeland Security Coordinator	6	\$836,919	10	\$1,176,873	10	\$1,188,344
372005 - Incident Response	187	\$17,992,219	187	\$20,447,080	187	\$19,976,029
372010 - Tactical Operations	14	\$1,847,513	14	\$1,898,766	14	\$1,875,671
372011 - Central District	313	\$35,086,110	311	\$36,380,389	315	\$34,347,304
372012 - Northeastern District	305	\$33,419,858	303	\$35,011,872	307	\$33,068,449
372013 - Eastern District	320	\$34,835,830	326	\$37,083,670	323	\$33,093,877

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Southwestern District Operations Portfolio	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations Portfolio						
372016 - Southwestern District	332	\$35,566,211	330	\$36,757,176	334	\$33,351,352
372017 - Western District	304	\$33,018,953	302	\$35,206,847	306	\$32,114,863
372018 - Northwestern District	369	\$38,906,899	366	\$41,213,927	370	\$37,113,223
372021 - Forensic Services	75	\$7,855,925	75	\$8,751,631	87	\$8,819,842
372027 - Auxiliary Services Unit	9	\$1,011,045	0	\$0	0	\$0
APPROPRIATION TOTAL	2255	\$243,150,552	2242	\$256,408,186	2271	\$237,428,121
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	78	\$8,858,260	79	\$9,300,428	79	\$9,130,738
APPROPRIATION TOTAL	78	\$8,858,260	79	\$9,300,428	79	\$9,130,738
10886 - Domestic Violence Unit						
372280 - Domestic Violence	23	\$2,579,193	23	\$2,666,826	23	\$2,627,838
APPROPRIATION TOTAL	23	\$2,579,193	23	\$2,666,826	23	\$2,627,838
11862 - Drug Prevention/Leadership Developmer						
370765 - Drug Prevention/Leadership Develop	0	\$176,385	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,385	0	\$0	0	\$0
ACTIVITY TOTAL	3067	\$341,893,694	3079	\$360,574,065	3102	\$338,733,980

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0337 - Operations Portfolio			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	179,018,966	186,346,241	178,541,198
EMPBENESL - Employee Benefi	154,395,685	165,511,404	151,564,321
PROFSVCSL - Professional/Cont	1,100,000	1,100,000	1,100,000
OPERSUPSL - Operating Supplie	700,170	1,037,380	1,037,380
OPERSVCSL - Operating Service	5,451,042	5,591,645	5,503,686
CAPEQUPSL - Capital Equipmen	133,615	403,295	403,295
CAPOUTLSL - Capital Outlays/Mi	21,600	21,600	21,600
OTHEXPSSL - Other Expenses	1,072,617	562,500	562,500
<i>A37000 - Police Department</i>	<i>341,893,694</i>	<i>360,574,065</i>	<i>338,733,980</i>
AC0337 - Operations Portfolio	341,893,694	360,574,065	338,733,980
Grand Total	341,893,694	360,574,065	338,733,980

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE PORTFOLIO

The Administrative Portfolio oversees the procurement of and payment for goods and services, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The portfolio is managed by one Assistant Chief who monitors and directs the activities of the following entities: Human Resources Bureau, Fiscal Management Bureau, Office of Training and Professional Development, Technical Services Bureau and the Risk Management Bureau. Each bureau is commanded by a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operation.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations. The **Medical Section**, in consultation with the department's physicians, is responsible for determining duty-related illness or injury to sworn members and ensuring that proper care is provided. Other responsibilities include examining the physical and psychological qualifications of all police applicants; investigating medical grievances and Retirement Board inquiries; reviewing medical bills and maintaining medical records for all sworn members.

The **Fiscal Management Bureau** oversees Grants and Contracts, Payroll, Resource Management and Fiscal Operations. **Grants and Contracts** is responsible for coordinating and monitoring department grants and preparing contracts and memorandums of understanding; **Payroll** is responsible for maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Resource Management**, with a few exceptions, is responsible for the acquisition, allocation, and inventory of department equipment and acts as the liaison to the General Services Department. Responsibilities also include the oversight and facilitation of repair and maintenance for the department's various facilities. **Fiscal Operations** is responsible for the payment for goods and services and maintaining proper and adequate accounting records for the department.

The **Office of Training and Professional Development** is charged with the responsibility of approving and facilitating all in-service, recruit and restoration training. The OTPD is committed to providing continual education, development and training of all law enforcement and civilian police personnel.

The **Technical Services Bureau**, which includes Communications and Technical Support, is responsible for coordinating and managing emergency communications, telephone crime reporting, records management, and the technological needs of the department. Primary functions include facilitating the acquisition of the most up to date technology in the areas of radio communications, digital communications, computers, crime reporting and records management.

The **Risk Management Bureau** is comprised of two (2) commands. They include the Office of Civil Rights and Legal Affairs. The **Office of Civil Rights** is responsible for ensuring tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. **Legal Affairs** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Legal Affairs and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations.

GOALS:

Human Resources Bureau

1. Improve public safety and community relations by increasing police visibility to respond to calls for service, investigate crime and build key stakeholder partnerships.
 - a. Recruit and select qualified candidates.
 - b. Administer the promotional examinations for Lieutenant and Sergeant.
 - c. Increase the number of full-duty status members available for patrol activities.

POLICE (37)

GOALS (Cont.):

Fiscal Management Bureau

1. Increase the number of grants received.
2. Increase revenues by billing outside agencies for special events.

Office of Training and Professional Development

1. Assess and develop training appropriate for the needs of the department, the Department of Justice Consent Judgment mandates and the Michigan Commission on Law Enforcement Standards.
2. Extend training to outside agencies to generate revenues.

Technical Services Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications and records management.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing technology to ensure compliance with the Department of Justice Consent Judgments.
3. To increase response times to better serve the citizens in a timely and effective manner.

Risk Management Bureau

Office of Civil Rights

1. Implementation of an Early Warning System. This is a tool that allows management to monitor specific behavioral characteristics of members, provide early warnings and allow supervisors to retrain members as needed.
2. Compliance with the decree regarding Use of Force, and witness detention.
3. Compliance with the decree regarding Conditions of Confinement.
4. Identify risk issues and implement strategies to reduce liability in all areas of the organization.
5. Become accredited by the Commission for Accreditation of Law Enforcement Agencies (CALEA).

Legal Affairs

1. Review department directives and policies for legal content.
2. Provide training to department personnel regarding legal and labor procedures.
3. Assist the City's bargaining team on contract mediation/ACT 312 arbitration.

MAJOR INITIATIVES FOR FY 2007-08:

Human Resources Bureau

Most of the initiatives this year have focused on increasing the number of full-duty status members, which will, in turn increase police visibility. These initiatives include developing an expedited recruiting process which will enable the department to remain competitive with local, regional and national police agencies; reducing the number of sworn personnel on restricted duty and developing and implementing a return-to-work program which will assist in the transition of disabled members back to full duty status.

Fiscal Management Bureau

Renovations are underway for the Training Center, located at 17825 Sherwood. This facility will be a state of the art center and its primary use will be for both new recruit and in-service training.

Technical Services Bureau

Initiatives include the completion of deployment of MDCs in patrol operation; Implementation of the CAD IT System in all districts; Updating the department's computer hardware and software; Completing the upgrade of vehicle and precinct video camera systems and completing the upgrade of the Records Management System.

POLICE (37)

Risk Management Bureau

Initiatives include conducting twenty-six (26) audits annually as required by the Use of Force Consent Judgment (8) and the Conditions of Confinement Consent Judgment (18); developing the Management Awareness System to track officers' performance; conducting routine unannounced inspections of all DPD holding cell facilities; updating the department manual to reflect current "best practices" and developing the Management Awareness System to track officer performance.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Human Resources Bureau

Recruitment efforts to maintain staffing levels will continue. The upgrade of the applicant tracking software to a web-based system is in the planning stages. The development of an electronic storage system for inactive personnel files will reduce the need for storage space and provide for easier retrieval of documents.

Fiscal Management Bureau

The Forensic Laboratory/Property Room project is moving forward. The new facility will include several features and will provide space to allow for the consolidation of all of the department's currently decentralized forensic staff.

Technical Services Bureau

The Technical Services Bureau will continue to seek innovative technology to enhance the growth of the department. Training will be provided for our members to achieve the highest standards of efficiency and professionalism in the performance of our duties as public servants.

Risk Management Bureau

Legal Affairs continues to ensure the efficiency of department operations. Also, where appropriate Disciplinary Administration will settle discipline through the use of plea agreements, thereby reducing the cost to the department and the City.

The Office of Civil Rights continues to develop the Management Awareness System, which will allow an officer's performance to be tracked.

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	3,362	5,186	5,400	5,600
Guns registered	3,600	4,512	5,000	5,200
Request for copies of accident reports	50,000	48,500	48,400	48,100
Traffic and misc. ordinance violations processed	227,580	297,000	262,150	108,725
911 calls received	2,192,800	2,057,744	2,000,000	1,900,000
TCRU calls received	342,802	249,927	254,926	262,574
Outcomes: Results or Impacts of Program Activities				
911 calls handled	2,050,298	1,870,899	1,850,000	1,800,000
TCRU calls handled	151,391	146,928	152,956	160,171
Percentage of sworn positions filled	87.8%	97.0%	90%	100%
Reduce the # of sworn officers on restricted duty	62	60	50	40
Reduce the # of sworn officers on long-term sick	74	69	51	45
Reduce the # of sworn officers on disabled.	62	59	92	82
Activity Costs	\$93,410,234	\$80,722,904	\$89,430,006	\$95,012,208

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Human Resources Bureau						
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	16	\$2,902,234	22	\$3,401,917	21	\$3,061,103
370210 - Medical	5	\$2,883,764	6	\$2,953,757	5	\$2,894,518
APPROPRIATION TOTAL	21	\$5,785,998	28	\$6,355,674	26	\$5,955,621
00119 - Fiscal Management Bureau						
370590 - Office of Deputy Chief Fiscal Manage	24	\$9,588,489	24	\$10,152,458	23	\$9,996,898
370601 - Payroll Section	22	\$1,362,527	22	\$1,427,621	22	\$1,395,669
370670 - Support Services	0	\$0	0	\$0	0	\$0
370675 - Resource Management Division	18	\$3,891,841	18	\$3,979,327	23	\$3,952,677
370676 - Vehicle Management Unit	9	\$877,974	9	\$902,629	10	\$886,109
370677 - Facilities Management Section	2	\$259,287	2	\$264,036	2	\$264,310
370678 - Assets & Inventory Control Section	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	75	\$15,980,118	75	\$16,726,071	80	\$16,495,663
00580 - Public Acts 301-302 Training						
370750 - Public Acts 301-302 Training	0	\$850,000	0	\$793,000	0	\$793,000
APPROPRIATION TOTAL	0	\$850,000	0	\$793,000	0	\$793,000
00880 - Think Detroit PAL						
370880 - Think Detroit PAL	6	\$626,052	6	\$646,599	6	\$632,928
APPROPRIATION TOTAL	6	\$626,052	6	\$646,599	6	\$632,928
00990 - Capital Improvement						
370840 - Capital Improvement Bonds	0	\$15,000,000	0	\$7,000,000	0	\$0
APPROPRIATION TOTAL	0	\$15,000,000	0	\$7,000,000	0	\$0
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$531,562	0	\$580,048	0	\$580,048
370701 - E-911 Telephone Operators	26	\$2,357,370	26	\$2,304,853	26	\$2,304,853
370702 - Telephone Crime Reporting	20	\$1,111,068	20	\$1,115,099	20	\$1,115,099
APPROPRIATION TOTAL	46	\$4,000,000	46	\$4,000,000	46	\$4,000,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Asst Chief-Administrative Por Administrative Portfolio	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11040 - Administrative Portfolio						
372290 - Office of the Asst Chief-Administrative	7	\$989,134	9	\$1,226,243	9	\$1,219,723
372291 - Office of Training and Professional D	0	\$0	0	\$0	4	\$474,835
372292 - Training Center	0	\$0	0	\$0	25	\$2,263,660
APPROPRIATION TOTAL	7	\$989,134	9	\$1,226,243	38	\$3,958,218
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Serv	8	\$919,228	9	\$1,110,935	9	\$1,104,766
372305 - Technology Support	6	\$1,719,950	7	\$5,354,494	7	\$2,552,260
372311 - Records & Identification	42	\$3,049,050	42	\$3,400,497	42	\$3,344,127
372320 - Emergency Communications	197	\$26,007,514	199	\$27,555,215	204	\$27,573,857
372322 - Communications Operations	0	\$0	0	\$0	0	\$0
372324 - Resource Management	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	253	\$31,695,742	257	\$37,421,141	262	\$34,575,010
11042 - Risk Management Bureau						
372330 - Office of the Deputy Chief-Risk Mana	5	\$742,317	5	\$697,917	5	\$695,687
372331 - Police Community Services	9	\$996,106	0	\$0	0	\$0
372338 - Legal Affairs	24	\$2,717,796	24	\$2,663,530	24	\$2,648,823
372340 - Civil Rights	42	\$6,305,705	42	\$6,929,910	42	\$6,965,036
372345 - Training	32	\$3,741,038	32	\$3,880,181	4	\$792,222
APPROPRIATION TOTAL	112	\$14,502,962	103	\$14,171,538	75	\$11,101,768
12682 - GO Bonds Police Property Room & Crim						
370846 - GO Bonds Police Property Room & C	0	\$0	0	\$0	0	\$17,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$17,500,000
ACTIVITY TOTAL	520	\$89,430,006	524	\$88,340,266	533	\$95,012,208

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1137 - Administrative Portfolio			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	30,097,085	30,200,468	30,663,231
EMPBENESL - Employee Benefi	23,572,374	24,500,355	23,100,955
PROFSVCSL - Professional/Cont	4,473,297	3,628,597	3,628,597
OPERSUPSL - Operating Supplie	3,663,690	3,687,253	3,687,253
OPERSVCSL - Operating Service	11,008,110	13,990,717	13,917,887
CAPEQUPSL - Capital Equipmen	1,100,635	1,523,980	1,230,830
CAPOUTLSL - Capital Outlays/Mi	15,000,000	7,000,000	17,500,000
OTHEXPSSL - Other Expenses	344,895	3,255,776	753,576
FIXEDCHGSL - Fixed Charges	169,920	553,120	529,879
<i>A37000 - Police Department</i>	<i>89,430,006</i>	<i>88,340,266</i>	<i>95,012,208</i>
AC1137 - Administrative Portfolio	89,430,006	88,340,266	95,012,208
Grand Total	89,430,006	88,340,266	95,012,208

POLICE (37)

GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit, which is part of the Fiscal Management Bureau.

GOAL:

Continue to seek grant dollars to provide additional funding sources for the agency.

POLICE (37)

GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grants awarded to department	10	15	21	20
Activity Costs	\$5,358,678	\$14,167,633	\$9,523,401	\$10,876,733

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
Grant Contributions - Cash	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00380 - Grant Contributions - Cash						
370710 - Grant Contribution-Cash	0	\$773,967	0	\$775,347	0	\$775,347
APPROPRIATION TOTAL	0	\$773,967	0	\$775,347	0	\$775,347
12333 - Victim Assistance 2007-2008						
371049 - Victim Assistance 2007-2008	10	\$1,150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,150,000	0	\$0	0	\$0
12334 - Automobile Property Crimes 2008						
372500 - Automobile Property Crimes 2008	12	\$1,392,429	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$1,392,429	0	\$0	0	\$0
12335 - Western Wayne 2008						
372510 - Western Wayne 2008	2	\$230,519	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$230,519	0	\$0	0	\$0
12336 - SCREEN DOOR 2008						
372520 - SCREEN DOOR 2008	10	\$1,225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,225,000	0	\$0	0	\$0
12337 - Forensic Lab Fund 2007-2008						
371242 - Forensic Lab Fund 2007-2008	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
12338 - Forensic DNA Backlog Reduction Program						
371248 - Forensic DNA Backlog Reduction Program	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
12339 - G.R.E.A.T 2008						
371948 - G.R.E.A.T. 2008	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12340 - Encourage to Arrest 2007-2008						
372137 - Encourage to Arrest 2007-2008	0	\$800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$800,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Challenge Award Grant 2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Challenge Award Grant 2008						
<i>APPROPRIATION ORGANIZATION</i>						
12341 - Challenge Award Grant 2008						
372178 - Challenge Award Grant 2008	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12342 - Safe Communities: Underage Drinking G						
372183 - Safe Communities: Underage Drinki	0	\$17,486	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$17,486	0	\$0	0	\$0
12343 - Bulletproof Vest Program 2008						
372431 - Bulletproof Vest Program 2008	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
12344 - Be Prepared 2007-2008						
371990 - Be Prepared 2007-2008	0	\$14,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,000	0	\$0	0	\$0
12345 - Community Policing Outreach 2007-2008						
371316 - Community Policing Outreach 2007-2008	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12346 - Project Safe Neighborhoods 2007-2008						
372472 - Project Safe Neighborhoods 2007-2008	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12347 - Operation Take Back 2008						
371517 - Operation Take Back 2008	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
12348 - Drive Michigan Safely 2007-2008						
372479 - Drive Michigan Safely 2007-2008	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$350,000	0	\$0	0	\$0
12349 - JAG 2007-2008						
372405 - JAG 2007-2008	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

2007 Paul Coverdell Forensic Science Impr 2007 Paul Coverdell Forensic Science I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12353 - 2007 Paul Coverdell Forensic Science Impr						
371237 - 2007 Paul Coverdell Forensic Science I	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12363 - Youth Citizens Academy 2007-2008						
371406 - Youth Citizens Academy 2007-2008	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12364 - Detroit Comprehensive Traffic Safety 200						
372151 - Detroit Comprehensive Traffic Safety	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12365 - MCOLES/ENOTA 2007-2008						
372531 - MCOLES/ENOTA 2007-2008	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
12535 - Victim Assistance 2008-2009						
372540 - Victim Assistance 2008-2009	0	\$0	10	\$950,000	10	\$950,000
APPROPRIATION TOTAL	0	\$0	10	\$950,000	10	\$950,000
12536 - Automobile Property Crimes 2009						
372501 - Automobile Property Crimes 2009	0	\$0	10	\$1,285,052	10	\$1,285,052
APPROPRIATION TOTAL	0	\$0	10	\$1,285,052	10	\$1,285,052
12537 - Western Wayne 2009						
372511 - Western Wayne 2009	0	\$0	2	\$235,547	2	\$235,547
APPROPRIATION TOTAL	0	\$0	2	\$235,547	2	\$235,547
12538 - Screen Door 2009						
372521 - Screen Door 2009	0	\$0	12	\$1,430,787	12	\$1,430,787
APPROPRIATION TOTAL	0	\$0	12	\$1,430,787	12	\$1,430,787
12539 - Forensic Lab Fund 2008-2009						
371243 - Forensic Lab Fund 2008-2009	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

2008 Forensic DNA Backlog Reduction Prc 2008 Forensic DNA Backlog Reduction I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12540 - 2008 Forensic DNA Backlog Reduction P						
371249 - 2008 Forensic DNA Backlog Reducti	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
12541 - G.R.E.A.T 2009						
371949 - G.R.E.A.T. 2009	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
12542 - Encourage to Arrest 2008-2009						
372138 - Encourage To Arrest 2008-2009	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
12543 - Youth Alcohol Reduction 2009						
372184 - Youth Alcohol Reduction 2009	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
12544 - Bulletproof Vest Program 2009						
372432 - Bulletproof Vest Program 2009	0	\$0	0	\$350,000	0	\$350,000
APPROPRIATION TOTAL	0	\$0	0	\$350,000	0	\$350,000
12545 - Anti Gang Init:Proj Safe Neighbor 08-09 N						
372490 - Anit Gang Init: Proj Safe Neighbor 08	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
12546 - Drive Michigan Safely 2008-2009						
372480 - Drive Michigan Safely 2008-2009	0	\$0	0	\$420,000	0	\$420,000
APPROPRIATION TOTAL	0	\$0	0	\$420,000	0	\$420,000
12547 - JAG 2008-2009						
372406 - JAG 2008-2009	0	\$0	0	\$1,800,000	0	\$1,800,000
APPROPRIATION TOTAL	0	\$0	0	\$1,800,000	0	\$1,800,000
12548 - 2008 Paul Coverdell Forensic Science Irr						
371238 - 2008 Paul Coverdell Forensic Scienc	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

MCOLES/ENOTA 2008-2009 MCOLES/ENOTA 2008-2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12549 - MCOLES/ENOTA 2008-2009						
372532 - MCOLES/ENOTA 2008-2009	0	\$0	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$150,000	0	\$150,000
12564 - Community Policing Outreach 2008-2009						
371317 - Community Policing Outreach 2008-2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12565 - Detroit Comprehensive Traffic Safety 2008-2009						
372152 - Detroit Comprehensive Traffic Safety 2008-2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12566 - Youth Citizens Academy 2008-2009						
371407 - Youth Citizens Academy 2008-2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12567 - Anti Gang Init:Proj Safe Neigh.08-09 East						
372491 - Anti Gang Init Proj Safe Neighbor08-09	0	\$0	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$60,000	0	\$60,000
12568 - Solving Cold Cases w/DNA-Cold No More						
372551 - Solving Cold Cases With DNA Cold No More	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
ACTIVITY TOTAL	34	\$9,523,401	34	\$10,876,733	34	\$10,876,733

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,755,226	1,806,393	1,815,990
EMPBENESL - Employee Benefi	1,420,045	1,506,920	1,497,240
PROFSVCSL - Professional/Cont	268,189	278,771	278,771
OPERSUPSL - Operating Supplie	6,000	18,313	18,396
OPERSVCSL - Operating Service	17,100	18,352	18,352
CAPEQUPSL - Capital Equipmen	1,513,000	2,056,000	2,056,000
OTHEXPSSL - Other Expenses	4,543,841	5,191,984	5,191,984
<i>A37000 - Police Department</i>	<i>9,523,401</i>	<i>10,876,733</i>	<i>10,876,733</i>
AC1637 - Grants	9,523,401	10,876,733	10,876,733
Grand Total	9,523,401	10,876,733	10,876,733

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
00112 - Police Executive					
474100 - Miscellaneous Receipts	2,666	0	0	0	0
00112 - Police Executive	2,666	0	0	0	0
00118 - Criminal Investigation Bureau					
449125 - Personal Services	5,227,348	9,806,696	10,135,462	9,914,700	108,004
00118 - Criminal Investigation Bureau	5,227,348	9,806,696	10,135,462	9,914,700	108,004
00648 - Enhanced Drug Enforcement Program					
447305 - Sales-Salv, Confis, Supl	94,546	0	0	0	0
461100 - Earnings On Investment	854,812	0	0	0	0
471100 - Forfeited Funds-Judicial	65,426	0	0	0	0
471105 - Forfeited Funds-Admin	2,729,306	0	0	0	0
471110 - Forfeited Funds-Federal	385,404	0	0	0	0
472100 - Other Forfeits And Pen	59,250	6,375,986	6,273,567	6,156,088	(219,898)
474100 - Miscellaneous Receipts	118,534	0	0	0	0
00648 - Enhanced Drug Enforcement F	4,307,278	6,375,986	6,273,567	6,156,088	(219,898)
10082 - Operations Portfolio					
413190 - Weights & Measures In	0	475,000	475,000	475,000	0
449125 - Personal Services	0	250,000	250,000	250,000	0
10082 - Operations Portfolio	0	725,000	725,000	725,000	0
11862 - Drug Prevention/Leadership Development					
472100 - Other Forfeits And Pen	0	176,385	0	0	(176,385)
11862 - Drug Prevention/Leadership D	0	176,385	0	0	(176,385)
11377 - Civil Rights Integrity Bureau					
474100 - Miscellaneous Receipts	33,004	0	0	0	0
11377 - Civil Rights Integrity Bureau	33,004	0	0	0	0
00119 - Fiscal Management Bureau					
405100 - Utility Users Tax	53,745,517	60,000,000	60,000,000	60,000,000	0
411100 - Business Licenses	581,862	1,500,000	1,500,000	1,500,000	0
413100 - Safety Inspection Charg	63,490	95,000	95,000	95,000	0
447175 - Damage & Loss-Dept P	20,635	10,000	10,000	10,000	0
447305 - Sales-Salv, Confis, Supl	824,296	900,000	900,000	900,000	0
447550 - Police Svcs-DDOT Blue	(20)	0	0	0	0
447555 - Other Reimbursements	67,770	20,480	20,480	20,480	0
448115 - Other Fees	0	1,200,480	1,200,480	1,200,480	0
449125 - Personal Services	0	624,000	624,000	624,000	0
455180 - Other Fines	157,500	250,000	250,000	250,000	0
471120 - Confiscated & Unclaime	470,179	0	0	0	0
472210 - Compensation For Othe	1,628	10,000	10,000	10,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
00119 - Fiscal Management Bureau					
474100 - Miscellaneous Receipts	50,595	70,000	70,000	70,000	0
00119 - Fiscal Management Bureau	55,983,452	64,679,960	64,679,960	64,679,960	0
00580 - Public Acts 301-302 Training					
447600 - Other Reimbursements -	785,269	850,000	793,000	793,000	(57,000)
00580 - Public Acts 301-302 Training	785,269	850,000	793,000	793,000	(57,000)
00990 - Capital Improvement					
522100 - Sale Of Bonds	0	15,000,000	7,000,000	0	(15,000,000)
00990 - Capital Improvement	0	15,000,000	7,000,000	0	(15,000,000)
09112 - Enhanced E-911					
447290 - Communications-Police	1,039,240	800,000	800,000	800,000	0
474100 - Miscellaneous Receipts	2,459,560	3,200,000	3,200,000	3,200,000	0
09112 - Enhanced E-911	3,498,800	4,000,000	4,000,000	4,000,000	0
11041 - Technical Services Bureau					
448115 - Other Fees	266,973	400,000	400,000	400,000	0
465100 - Gain Or (Loss)-Sale Of	187,730	0	0	0	0
11041 - Technical Services Bureau	454,703	400,000	400,000	400,000	0
11042 - Risk Management Bureau					
449125 - Personal Services	0	100,000	100,000	100,000	0
449140 - Personal Services-State	0	130,000	390,000	390,000	260,000
11042 - Risk Management Bureau	0	230,000	490,000	490,000	260,000
12682 - GO Bonds Police Property Room & Crim					
522100 - Sale Of Bonds	0	0	0	17,500,000	17,500,000
12682 - GO Bonds Police Property Ro	0	0	0	17,500,000	17,500,000
11631 - Auto Theft 19					
432350 - Grants-Other-State	675,999	0	0	0	0
11631 - Auto Theft 19	675,999	0	0	0	0
11634 - SCREEN DOOR XI					
432350 - Grants-Other-State	616,334	0	0	0	0
11634 - SCREEN DOOR XI	616,334	0	0	0	0
11635 - Victim's Assistance 2005-2006					
432360 - Grants-Other-State(Fed	49,648	0	0	0	0
11635 - Victim's Assistance 2005-2006	49,648	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
11636 - Western Wayne 2006					
432350 - Grants-Other-State	38,994	0	0	0	0
11636 - Western Wayne 2006	38,994	0	0	0	0
11929 - Victim's Assistance 2006-2007					
432360 - Grants-Other-State(Fed	296,757	0	0	0	0
11929 - Victim's Assistance 2006-2007	296,757	0	0	0	0
11930 - Automobile Property Crimes 2007					
432350 - Grants-Other-State	210,559	0	0	0	0
521100 - Grant Contributions-Cas	151,932	0	0	0	0
11930 - Automobile Property Crimes 2007	362,491	0	0	0	0
11931 - Western Wayne 2007					
432350 - Grants-Other-State	38,710	0	0	0	0
521100 - Grant Contributions-Cas	28,033	0	0	0	0
11931 - Western Wayne 2007	66,743	0	0	0	0
11932 - SCREEN DOOR 2007					
432350 - Grants-Other-State	216,015	0	0	0	0
521100 - Grant Contributions-Cas	157,534	0	0	0	0
11932 - SCREEN DOOR 2007	373,549	0	0	0	0
11933 - Forensic Lab Fund 2006-2007					
434170 - Pol Serv Reimb-State Li	242,924	0	0	0	0
11933 - Forensic Lab Fund 2006-2007	242,924	0	0	0	0
12104 - Drive Michigan Safe 2007					
432330 - Grants-Other	42,938	0	0	0	0
12104 - Drive Michigan Safe 2007	42,938	0	0	0	0
12105 - Youth Alcohol Reduction - 2007					
432350 - Grants-Other-State	7,295	0	0	0	0
12105 - Youth Alcohol Reduction - 2007	7,295	0	0	0	0
12107 - Challenge Award Grant - 2007					
432330 - Grants-Other	4,983	0	0	0	0
12107 - Challenge Award Grant - 2007	4,983	0	0	0	0
12114 - Operation Take Back - 2007					
432330 - Grants-Other	246,807	0	0	0	0
521100 - Grant Contributions-Cas	2,929	0	0	0	0
12114 - Operation Take Back - 2007	249,736	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12121 - G.R.E.A.T. - 2007					
432330 - Grants-Other	120,473	0	0	0	0
12121 - G.R.E.A.T. - 2007	120,473	0	0	0	0
12132 - DNA Capacity Enhancement Program Fy					
432340 - Grants - Other - Fed	32,540	0	0	0	0
12132 - DNA Capacity Enhancement P	32,540	0	0	0	0
12244 - 2005 Paul Coverdell Forensic Science Imj					
432350 - Grants-Other-State	51,909	0	0	0	0
12244 - 2005 Paul Coverdell Forensic S	51,909	0	0	0	0
12333 - Victim Assistance 2007-2008					
432360 - Grants-Other-State(Fed	0	1,150,000	0	0	(1,150,000)
12333 - Victim Assistance 2007-2008	0	1,150,000	0	0	(1,150,000)
12334 - Automobile Property Crimes 2008					
432350 - Grants-Other-State	0	1,044,322	0	0	(1,044,322)
521100 - Grant Contributions-Cas	0	348,107	0	0	(348,107)
12334 - Automobile Property Crimes 20	0	1,392,429	0	0	(1,392,429)
12335 - Western Wayne 2008					
432350 - Grants-Other-State	0	172,889	0	0	(172,889)
521100 - Grant Contributions-Cas	0	57,630	0	0	(57,630)
12335 - Western Wayne 2008	0	230,519	0	0	(230,519)
12336 - SCREEN DOOR 2008					
432350 - Grants-Other-State	0	918,750	0	0	(918,750)
521100 - Grant Contributions-Cas	0	306,250	0	0	(306,250)
12336 - SCREEN DOOR 2008	0	1,225,000	0	0	(1,225,000)
12337 - Forensic Lab Fund 2007-2008					
434170 - Pol Serv Reimb-State Li	0	300,000	0	0	(300,000)
12337 - Forensic Lab Fund 2007-2008	0	300,000	0	0	(300,000)
12338 - Forensic DNA Backlog Reduction Progra					
432330 - Grants-Other	0	450,000	0	0	(450,000)
12338 - Forensic DNA Backlog Reduct	0	450,000	0	0	(450,000)
12339 - G.R.E.A.T 2008					
432330 - Grants-Other	0	100,000	0	0	(100,000)
12339 - G.R.E.A.T 2008	0	100,000	0	0	(100,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12340 - Encourage to Arrest 2007-2008					
432330 - Grants-Other	0	800,000	0	0	(800,000)
12340 - Encourage to Arrest 2007-2008	0	800,000	0	0	(800,000)
12341 - Challenge Award Grant 2008					
432330 - Grants-Other	0	5,000	0	0	(5,000)
12341 - Challenge Award Grant 2008	0	5,000	0	0	(5,000)
12342 - Safe Communities: Underage Drinking Gr					
432350 - Grants-Other-State	0	17,486	0	0	(17,486)
12342 - Safe Communities: Underage I	0	17,486	0	0	(17,486)
12343 - Bulletproof Vest Program 2008					
432330 - Grants-Other	0	150,000	0	0	(150,000)
12343 - Bulletproof Vest Program 2008	0	150,000	0	0	(150,000)
12344 - Be Prepared 2007-2008					
432330 - Grants-Other	0	14,000	0	0	(14,000)
12344 - Be Prepared 2007-2008	0	14,000	0	0	(14,000)
12345 - Community Policing Outreach 2007-2008					
432330 - Grants-Other	0	250,000	0	0	(250,000)
12345 - Community Policing Outreach :	0	250,000	0	0	(250,000)
12346 - Project Safe Neighborhoods 2007-2008					
432330 - Grants-Other	0	5,000	0	0	(5,000)
12346 - Project Safe Neighborhoods 20	0	5,000	0	0	(5,000)
12347 - Operation Take Back 2008					
432330 - Grants-Other	0	275,520	0	0	(275,520)
521100 - Grant Contributions-Cas	0	24,480	0	0	(24,480)
12347 - Operation Take Back 2008	0	300,000	0	0	(300,000)
12348 - Drive Michigan Safely 2007-2008					
432330 - Grants-Other	0	350,000	0	0	(350,000)
12348 - Drive Michigan Safely 2007-20	0	350,000	0	0	(350,000)
12349 - JAG 2007-2008					
432190 - Grants-Comm Programs	0	1,300,000	0	0	(1,300,000)
12349 - JAG 2007-2008	0	1,300,000	0	0	(1,300,000)
12353 - 2007 Paul Coverdell Forensic Science Im					
432330 - Grants-Other	0	60,000	0	0	(60,000)
12353 - 2007 Paul Coverdell Forensic :	0	60,000	0	0	(60,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12363 - Youth Citizens Academy 2007-2008					
432330 - Grants-Other	0	250,000	0	0	(250,000)
12363 - Youth Citizens Academy 2007-	0	250,000	0	0	(250,000)
12364 - Detroit Comprehensive Traffic Safety 200					
432330 - Grants-Other	0	250,000	0	0	(250,000)
12364 - Detroit Comprehensive Traffic .	0	250,000	0	0	(250,000)
12365 - MCOLES/ENOTA 2007-2008					
432350 - Grants-Other-State	0	112,500	0	0	(112,500)
521100 - Grant Contributions-Cas	0	37,500	0	0	(37,500)
12365 - MCOLES/ENOTA 2007-2008	0	150,000	0	0	(150,000)
12382 - Detroit Comprehensive Traffic Safety Proj					
432350 - Grants-Other-State	15,152	0	0	0	0
12382 - Detroit Comprehensive Traffic	15,152	0	0	0	0
12535 - Victim Asistance 2008-2009					
432360 - Grants-Other-State(Fed	0	0	950,000	950,000	950,000
12535 - Victim Asistance 2008-2009	0	0	950,000	950,000	950,000
12536 - Automobile Property Crimes 2009					
432350 - Grants-Other-State	0	0	963,789	963,789	963,789
521100 - Grant Contributions-Cas	0	0	321,263	321,263	321,263
12536 - Automobile Property Crimes 20	0	0	1,285,052	1,285,052	1,285,052
12537 - Western Wayne 2009					
432350 - Grants-Other-State	0	0	176,660	176,660	176,660
521100 - Grant Contributions-Cas	0	0	58,887	58,887	58,887
12537 - Western Wayne 2009	0	0	235,547	235,547	235,547
12538 - Screen Door 2009					
432350 - Grants-Other-State	0	0	1,073,090	1,073,090	1,073,090
521100 - Grant Contributions-Cas	0	0	357,697	357,697	357,697
12538 - Screen Door 2009	0	0	1,430,787	1,430,787	1,430,787
12539 - Forensic Lab Fund 2008-2009					
432350 - Grants-Other-State	0	0	300,000	300,000	300,000
12539 - Forensic Lab Fund 2008-2009	0	0	300,000	300,000	300,000
12540 - 2008 Forensic DNA Backlog Reduction P					
432330 - Grants-Other	0	0	450,000	450,000	450,000
12540 - 2008 Forensic DNA Backlog R	0	0	450,000	450,000	450,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12541 - G.R.E.A.T 2009					
432330 - Grants-Other	0	0	200,000	200,000	200,000
12541 - G.R.E.A.T 2009	0	0	200,000	200,000	200,000
12542 - Encourage to Arrest 2008-2009					
432330 - Grants-Other	0	0	800,000	800,000	800,000
12542 - Encourage to Arrest 2008-2009	0	0	800,000	800,000	800,000
12543 - Youth Alcohol Reduction 2009					
432350 - Grants-Other-State	0	0	20,000	20,000	20,000
12543 - Youth Alcohol Reduction 2009	0	0	20,000	20,000	20,000
12544 - Bulletproof Vest Program 2009					
432330 - Grants-Other	0	0	350,000	350,000	350,000
12544 - Bulletproof Vest Program 2009	0	0	350,000	350,000	350,000
12545 - Anti Gang Init:Proj Safe Neighbor 08-09					
432330 - Grants-Other	0	0	300,000	300,000	300,000
12545 - Anti Gang Init:Proj Safe Neighbor	0	0	300,000	300,000	300,000
12546 - Drive Michigan Safely 2008-2009					
432330 - Grants-Other	0	0	420,000	420,000	420,000
12546 - Drive Michigan Safely 2008-2009	0	0	420,000	420,000	420,000
12547 - JAG 2008-2009					
432190 - Grants-Comm Programs	0	0	1,800,000	1,800,000	1,800,000
12547 - JAG 2008-2009	0	0	1,800,000	1,800,000	1,800,000
12548 - 2008 Paul Coverdell Forensic Science Im					
432330 - Grants-Other	0	0	100,000	100,000	100,000
12548 - 2008 Paul Coverdell Forensic Science	0	0	100,000	100,000	100,000
12549 - MCOLES/ENOTA 2008-2009					
432350 - Grants-Other-State	0	0	112,500	112,500	112,500
521100 - Grant Contributions-Cas	0	0	37,500	37,500	37,500
12549 - MCOLES/ENOTA 2008-2009	0	0	150,000	150,000	150,000
12564 - Community Policing Outreach 2008-2009					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12564 - Community Policing Outreach	0	0	250,000	250,000	250,000
12565 - Detroit Comprehensive Traffic Safety 200					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12565 - Detroit Comprehensive Traffic	0	0	250,000	250,000	250,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12566 - Youth Citizens Academy 2008-2009					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12566 - Youth Citizens Academy 2008-	0	0	250,000	250,000	250,000
12567 - Anti Gang Init:Proj Safe Neigh.08-09 Eas					
432330 - Grants-Other	0	0	60,000	60,000	60,000
12567 - Anti Gang Init:Proj Safe Neigh.	0	0	60,000	60,000	60,000
12568 - Solving Cold Cases w/DNA-Cold No More					
432330 - Grants-Other	0	0	500,000	500,000	500,000
12568 - Solving Cold Cases w/DNA-Col	0	0	500,000	500,000	500,000
11382 - Bureau of Justice Assistance IX					
461100 - Earnings On Investment	19,167	0	0	0	0
521100 - Grant Contributions-Cas	116,042	0	0	0	0
11382 - Bureau of Justice Assistance	135,209	0	0	0	0
11384 - Victim Assistance 2004-2005					
432360 - Grants-Other-State(Fed	(47,824)	0	0	0	0
11384 - Victim Assistance 2004-2005	(47,824)	0	0	0	0
11477 - Community Prosecution & Project Safe N					
432340 - Grants - Other - Fed	61,561	0	0	0	0
11477 - Community Prosecution & Proj	61,561	0	0	0	0
11762 - Encourage Arrest Policies and Enforcem					
432340 - Grants - Other - Fed	(46,625)	0	0	0	0
11762 - Encourage Arrest Policies and	(46,625)	0	0	0	0
05881 - Stop Violence Against Women					
432350 - Grants-Other-State	49,500	0	0	0	0
05881 - Stop Violence Against Women	49,500	0	0	0	0
12133 - Drive Michigan Safety Task Force 2005-2					
432350 - Grants-Other-State	137,208	0	0	0	0
12133 - Drive Michigan Safety Task Fo	137,208	0	0	0	0
A37000 - Police Department	73,830,014	110,993,461	104,598,375	114,760,134	3,766,673
Grand Total	73,830,014	110,993,461	104,598,375	114,760,134	3,766,673

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00111 - Police Commission			
370010 - Board of Police Commissioners			
Secretary to Bd of Police Comm	1	1	1
Chief Investigator-Police Comm	1	1	1
Sprv Investigator Police Comm	3	3	3
Investigator - Police Comm	13	13	13
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Officer	1	1	1
Office Management Assistant	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	1	1	1
Total Board of Police Commissioners	27	27	27
Total Police Commission	27	27	27
00112 - Police Executive			
370020 - Office of the Chief			
Chief of Police	1	1	1
Deputy Chief - Executive Staff	1	1	1
Police Commander - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	7	7	7
Police Officer	5	5	5
Executive Secretary III	2	2	2
Office Management Assistant	1	1	1
Total Office of the Chief	19	19	19
370045 - Budget Operations			
Second Deputy Chief	1	1	1
Manager I - Police	1	1	1
Office Management Assistant	1	1	1
Sr Governmental Analyst	0	1	1
Total Budget Operations	3	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00112 - Police Executive			
370055 - Community & Corporate Services			
Police Sergeant	2	2	2
Police Officer	2	2	2
Total Community & Corporate Services	4	4	4
370060 - Mayor Security			
Police Sergeant	5	5	5
Police Officer	9	9	9
Total Mayor Security	14	14	14
370065 - City Council Security			
Police Sergeant	1	1	1
Police Officer	7	7	7
Total City Council Security	8	8	8
370070 - Office of Public Information			
Second Deputy Chief	1	1	1
Police Sergeant	3	2	2
Administrative Specialist I	1	1	1
Police Officer	0	2	2
Total Office of Public Information	5	6	6
370075 - Internal Affairs			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	15	15	15
Police Investigator	3	3	3
Police Officer	9	9	9
Office Assistant II	1	1	1
Total Internal Affairs	31	31	31
370077 - Force Investigation			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00112 - Police Executive			
370077 - Force Investigation			
Police Sergeant	9	9	9
Total Force Investigation	12	12	12
Total Police Executive	96	98	98
00115 - Human Resources Bureau			
370140 - Human Resources			
Director - Police Personnel	1	1	1
Police Commander - Non Union	1	0	0
Police Lieutenant	3	3	3
Police Sergeant	4	4	4
Police Investigator	1	1	1
Police Officer	4	10	10
Office Management Assistant	1	1	1
Office Assistant II	1	1	1
Second Deputy Chief	0	1	0
Total Human Resources	16	22	21
370210 - Medical			
Police Lieutenant	1	1	1
Police Sergeant	3	3	3
Police Officer	1	1	1
Principal Clerk	0	1	0
Total Medical	5	6	5
Total Human Resources Bureau	21	28	26
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Deputy Chief -Central Services	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	6	6	6
Police Investigator	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Police Officer	14	14	14
Total Office of the Dep Chief-Criminal Investi	26	26	26
370438 - Reimbursed Narcotics			
Police Lieutenant	1	1	1
Police Sergeant	8	8	8
Police Officer	32	32	32
Total Reimbursed Narcotics	41	41	41
370439 - Organized Crime			
Police Commander - Non Union	1	1	1
Police Lieutenant	6	6	6
Police Sergeant	26	26	26
Police Officer	100	100	100
Total Organized Crime	133	133	133
370443 - Specialized Enforcement			
Police Lieutenant	5	5	5
Police Sergeant	8	8	8
Police Officer	68	68	68
Office Assistant II	1	1	1
Senior Clerk	1	1	1
Total Specialized Enforcement	83	83	83
370450 - Major Crimes			
Police Commander - Non Union	1	1	1
Police Lieutenant	5	5	5
Police Sergeant	34	34	34
Police Investigator	14	14	14
Police Officer	66	66	66
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Total Major Crimes	122	122	122

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00118 - Criminal Investigation Bureau			
370460 - Court			
Police Lieutenant	1	1	1
Police Sergeant	5	5	5
Police Officer	48	48	48
Senior Clerk	1	1	1
Total Court	55	55	55
370465 - Investigative Operations Division			
Police Commander - PCOA	1	1	1
Police Lieutenant	11	11	11
Police Sergeant	80	88	88
Police Investigator	79	71	71
Police Officer	55	50	50
Senior Clerk	2	2	2
Office Assistant III	1	7	1
Office Assistant II	4	4	4
Total Investigative Operations Division	233	234	228
370496 - Police Community Services			
Police Sergeant	0	1	1
Police Officer	0	11	11
Police Lieutenant	0	1	1
Police Investigator	0	1	1
Total Police Community Services	0	14	14
370497 - Auxiliary Services			
Police Lieutenant	0	1	1
Police Officer	0	5	5
Police Sergeant	0	2	2
Principal Clerk	0	1	1
Total Auxiliary Services	0	9	9
Total Criminal Investigation Bureau	693	717	711

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00119 - Fiscal Management Bureau			
370590 - Office of Deputy Chief Fiscal Mana			
Deputy Chief - Mgt Services	1	1	1
Police Commander - PCOA	1	1	1
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	3	2	2
Police Lieutenant	1	1	1
Principal Clerk	1	1	1
Police Sergeant	6	6	6
Police Officer	6	6	6
Senior Clerk	3	3	3
Office Assistant II	1	1	1
Manager II - Finance	0	1	0
Total Office of Deputy Chief Fiscal Managem	24	24	23
370601 - Payroll Section			
Third Deputy Chief	1	1	1
Records Systems Specialist II	1	1	1
Administrative Specialist I	3	2	2
Sr Personnel and Payroll Clerk	5	5	5
Personnel and Payroll Clerk	12	12	12
Admin Asst GD II - Police	0	1	1
Total Payroll Section	22	22	22
370675 - Resource Management Division			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	3	3	3
Police Officer	12	12	12
Police Assistant	0	0	5
Total Resource Management Division	18	18	23
370676 - Vehicle Management Unit			
Police Sergeant	2	2	2
Police Officer	5	5	5

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00119 - Fiscal Management Bureau			
370676 - Vehicle Management Unit			
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Police Assistant	0	0	1
Total Vehicle Management Unit	9	9	10
370677 - Facilities Management Section			
Police Sergeant	2	2	2
Total Facilities Management Section	2	2	2
Total Fiscal Management Bureau	75	75	80
00537 - Rape Counseling Unit			
370570 - Rape Counseling			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2
Senior Clerk	1	1	1
Total Rape Counseling	4	4	4
Total Rape Counseling Unit	4	4	4
00648 - Enhanced Drug Enforcement Program			
370760 - Narcotics Forfeiture Activity			
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Police Officer	10	10	10
Principal Accountant	1	1	1
Total Narcotics Forfeiture Activity	14	14	14
Total Enhanced Drug Enforcement Program	14	14	14
00880 - Think Detroit PAL			
370880 - Think Detroit PAL			
Police Sergeant	1	1	1
Police Officer	5	5	5
Total Think Detroit PAL	6	6	6
Total Think Detroit PAL	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
09112 - Enhanced E-911			
370701 - E-911 Telephone Operators			
Emergency Services Operator	26	26	26
Total E-911 Telephone Operators	26	26	26
370702 - Telephone Crime Reporting			
Telecommunications Operator	20	20	20
Total Telephone Crime Reporting	20	20	20
Total Enhanced E-911	46	46	46
10082 - Operations Portfolio			
372000 - Office of the Asst Chief - Operations:			
Police Commander - Non Union	1	1	1
Assistant Chief of Police	1	1	1
Police Lieutenant	11	7	7
Police Sergeant	3	3	3
Police Officer	3	4	4
Executive Secretary III	1	1	1
Principal Clerk	1	1	1
Total Office of the Asst Chief - Operations Poi	21	18	18
372002 - Homeland Security Coordinator			
Deputy Chief - Executive Staff	1	0	0
Police Commander - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	4	4
Principal Clerk	1	1	1
Police Officer	0	3	3
Total Homeland Security Coordinator	6	10	10
372005 - Incident Response			
Police Commander - Non Union	1	1	1
Police Lieutenant	5	5	5
Police Sergeant	21	21	21
Police Officer	158	158	158
Sprv Weights & Measures Insp	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372005 - Incident Response			
Weights & Measures Inspector	1	1	1
Total Incident Response	187	187	187
372010 - Tactical Operations			
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Officer	9	9	9
Total Tactical Operations	14	14	14
372011 - Central District			
Deputy Chief -Central Services	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	40	40	40
Police Officer	262	260	260
Police Assistant	0	0	4
Total Central District	313	311	315
372012 - Northeastern District			
Dep Chief-Cust Serv Zone-East	1	1	1
Police Commander - Non Union	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	254	252	252
Sr Detention Fac Officer-Male	1	1	1
Detention Fac Ofcr - Male	2	2	2
Detention Fac Ofcr - Female	2	2	2
Police Assistant	0	0	4
Total Northeastern District	305	303	307
372013 - Eastern District			
Dep Chief-Cust Serv Zone-East	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372013 - Eastern District			
Police Sergeant	35	35	35
Police Officer	269	268	268
Sr Detention Fac Officer-Femal	2	2	2
Detention Fac Ofcr - Male	2	6	2
Detention Fac Ofcr - Female	1	3	1
Police Assistant	0	0	4
Office Assistant III	0	1	0
Total Eastern District	320	326	323
372016 - Southwestern District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - Non Union	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	40	40	40
Police Officer	275	273	273
Sr Detention Fac Officer-Male	2	2	2
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	2	2	2
Office Assistant II	1	1	1
Police Assistant	0	0	4
Total Southwestern District	332	330	334
372017 - Western District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	252	250	250
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	4	4	4
Detention Fac Ofcr - Female	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372017 - Western District			
Police Assistant	0	0	4
Total Western District	304	302	306
372018 - Northwestern District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	316	313	313
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	4	4	4
Detention Fac Ofcr - Female	2	2	2
Police Assistant	0	0	4
Total Northwestern District	369	366	370
372021 - Forensic Services			
Second Deputy Chief	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	8	8	8
Police Officer	30	30	30
Forensic Lab Manager	1	1	1
Senior Forensic Biologist	2	2	2
Senior Forensic Chemist	3	3	3
Photographer-Police Invest Sup	2	2	2
Forensic Chemist	8	8	8
Forensic Biologist	3	3	5
Latent Fingerprint Tech	2	2	2
Forensic Technician	14	14	14
Police Assistant	0	0	10
Total Forensic Services	75	75	87
372027 - Auxiliary Services Unit			
Police Lieutenant	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372027 - Auxiliary Services Unit			
Police Sergeant	2	0	0
Police Officer	5	0	0
Principal Clerk	1	0	0
Total Auxiliary Services Unit	9	0	0
Total Operations Portfolio	2,255	2,242	2,271
10152 - Casino Municipal Services-Police			
370095 - Gaming Unit			
Police Commander - PCOA	1	1	1
Police Lieutenant	2	3	3
Police Sergeant	9	9	9
Police Investigator	2	2	2
Police Officer	63	63	63
Office Assistant III	1	1	1
Total Gaming Unit	78	79	79
Total Casino Municipal Services-Police	78	79	79
10886 - Domestic Violence Unit			
372280 - Domestic Violence			
Police Sergeant	4	4	4
Police Investigator	3	3	3
Police Officer	15	14	14
Principal Clerk	1	1	1
Police Lieutenant	0	1	1
Total Domestic Violence	23	23	23
Total Domestic Violence Unit	23	23	23
11040 - Administrative Portfolio			
372290 - Office of the Asst Chief-Administrat			
Assistant Chief of Police	1	1	1
Police Commander - Non Union	1	0	0
Police Lieutenant	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11040 - Administrative Portfolio			
372290 - Office of the Asst Chief-Administrat			
Police Sergeant	3	3	3
Senior Legal Secretary	1	1	1
Police Officer	0	2	2
Deputy Chief - Executive Staff	0	1	1
Total Office of the Asst Chief-Administrative F	7	9	9
372291 - Office of Training and Professional			
Police Lieutenant	0	0	1
Police Officer	0	0	2
Second Deputy Chief	0	0	1
Total Office of Training and Professional Dev	0	0	4
372292 - Training Center			
Police Officer	0	0	15
Police Commander - Non Union	0	0	1
Police Lieutenant	0	0	1
Police Sergeant	0	0	8
Total Training Center	0	0	25
Total Administrative Portfolio	7	9	38
11041 - Technical Services Bureau			
372300 - Office of Deputy Chief Technical Se			
Deputy Chief - Sci Tech Bureau	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	1	1	1
Police Officer	4	4	4
Senior Clerk	1	1	1
Police Commander - Non Union	0	1	1
Total Office of Deputy Chief Technical Servic	8	9	9
372305 - Technology Support			
Police Sergeant	2	2	2
Police Officer	3	3	3
Info Tech Networks Manager	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11041 - Technical Services Bureau			
372305 - Technology Support			
Police Lieutenant	0	1	1
Total Technology Support	6	7	7
372311 - Records & Identification			
Police Sergeant	3	3	3
Police Officer	7	7	7
Admin Sprv - Police Identi	1	1	1
Sprv Identification Technician	5	5	5
Sr Identification Technician	3	3	3
Identification Technician	20	20	20
Senior Clerk	1	1	1
Clerk	2	2	2
Total Records & Identification	42	42	42
372320 - Emergency Communications			
Police Commander - Non Union	1	1	1
Sprv of Radio Maint -Police Lt	1	1	1
Police Lieutenant	4	4	4
Police Sergeant	20	20	20
Police Officer	6	6	6
Communications Officer -Police	45	45	45
Admin Sprv - Emer Tel Services	1	1	1
Sr Emergency Services Oper	9	9	9
Emergency Services Operator	77	77	77
Sr Telecommunications Operator	5	7	7
Telecommunications Operator	25	25	30
Third Deputy Chief	1	1	1
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Total Emergency Communications	197	199	204
Total Technical Services Bureau	253	257	262

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11042 - Risk Management Bureau			
372330 - Office of the Deputy Chief-Risk Mar			
Deputy Chief - Risk Management	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Police Officer	1	1	1
Total Office of the Deputy Chief-Risk Manage	5	5	5
372331 - Police Community Services			
Police Lieutenant	1	0	0
Police Sergeant	1	0	0
Police Investigator	1	0	0
Police Officer	6	0	0
Total Police Community Services	9	0	0
372338 - Legal Affairs			
Second Deputy Chief	1	1	1
Police Commander - Non Union	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	7	7	7
Police Officer	8	8	8
Senior Legal Secretary	1	1	1
Senior Stenographer	2	1	1
Senior Clerk	1	1	1
Office Assistant II	0	1	1
Total Legal Affairs	24	24	24
372340 - Civil Rights			
Police Commander - PCOA	1	1	1
Police Lieutenant	4	5	5
Police Sergeant	15	14	14
Police Officer	8	8	8
Third Deputy Chief	1	1	1
Performance & Compliance Mgr	1	1	1
Senior Clerk	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
11042 - Risk Management Bureau			
372340 - Civil Rights			
Sr Performance & Compliance An	4	4	4
Performance & Compliance Analy	5	5	5
Administrative Specialist I	1	1	1
Total Civil Rights	42	42	42
372345 - Training			
Second Deputy Chief	1	0	0
Police Lieutenant	2	2	0
Police Sergeant	10	10	2
Police Officer	17	17	0
Principal Clerk	1	1	1
Administrative Specialist I	1	1	1
Police Commander - Non Union	0	1	0
Total Training	32	32	4
Total Risk Management Bureau	112	103	75
12333 - Victim Assistance 2007-2008			
371049 - Victim Assistance 2007-2008			
Social Worker	9	0	0
Delivery - Driver	1	0	0
Total Victim Assistance 2007-2008	10	0	0
Total Victim Assistance 2007-2008	10	0	0
12334 - Automobile Property Crimes 2008			
372500 - Automobile Property Crimes 2008			
Police Sergeant	1	0	0
Police Officer	11	0	0
Total Automobile Property Crimes 2008	12	0	0
Total Automobile Property Crimes 2008	12	0	0
12335 - Western Wayne 2008			
372510 - Western Wayne 2008			
Police Sergeant	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12335 - Western Wayne 2008			
372510 - Western Wayne 2008			
Police Officer	1	0	0
Total Western Wayne 2008	<u>2</u>	<u>0</u>	<u>0</u>
Total Western Wayne 2008	<u>2</u>	<u>0</u>	<u>0</u>
12336 - SCREEN DOOR 2008			
372520 - SCREEN DOOR 2008			
Police Sergeant	2	0	0
Police Officer	8	0	0
Total SCREEN DOOR 2008	<u>10</u>	<u>0</u>	<u>0</u>
Total SCREEN DOOR 2008	<u>10</u>	<u>0</u>	<u>0</u>
12535 - Victim Assistance 2008-2009			
372540 - Victim Assistance 2008-2009			
Delivery - Driver	0	1	1
Social Worker	0	9	9
Total Victim Assistance 2008-2009	<u>0</u>	<u>10</u>	<u>10</u>
Total Victim Assistance 2008-2009	<u>0</u>	<u>10</u>	<u>10</u>
12536 - Automobile Property Crimes 2009			
372501 - Automobile Property Crimes 2009			
Police Sergeant	0	2	2
Police Officer	0	8	8
Total Automobile Property Crimes 2009	<u>0</u>	<u>10</u>	<u>10</u>
Total Automobile Property Crimes 2009	<u>0</u>	<u>10</u>	<u>10</u>
12537 - Western Wayne 2009			
372511 - Western Wayne 2009			
Police Sergeant	0	1	1
Police Officer	0	1	1
Total Western Wayne 2009	<u>0</u>	<u>2</u>	<u>2</u>
Total Western Wayne 2009	<u>0</u>	<u>2</u>	<u>2</u>

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12538 - Screen Door 2009			
372521 - Screen Door 2009			
Police Sergeant	0	2	2
Police Officer	0	10	10
Total Screen Door 2009	0	12	12
Total Screen Door 2009	0	12	12
Agency Total	3,744	3,762	3,794

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The mission of the Public Lighting Department (PLD) is to provide the citizens of Detroit 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.

AGENCY GOALS:

1. Provide reliable, economical, and 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.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 63,151,935	City Appropriations	\$ 62,639,832	\$ 64,827,195	\$ 2,187,363
14,290,000	Capital Appropriations	7,000,000	7,000,000	-
\$ 77,441,935	Total Appropriations	\$ 69,639,832	\$ 71,827,195	\$ 2,187,363
\$ 54,045,229	City Revenues	\$ 58,643,738	\$ 54,045,229	\$ (4,598,509)
14,290,000	Sale from G. O. Bonds	7,000,000	7,000,000	-
\$ 68,335,229	Total Revenues	\$ 65,643,738	\$ 61,045,229	\$ (4,598,509)
\$ 9,106,706	NET TAX COST:	\$ 3,996,094	<u>\$ 10,781,966</u>	\$ 6,785,872

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
218	City Positions	216	212	218	2
218	Total Positions	216	212	218	2

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration Division	\$ 2,512,168	\$ 2,483,148	\$ (29,020)
Engineering Division	937,624	855,295	(82,329)
Street Lighting	13,967,344	13,743,579	(223,765)
Traffic Signals	2,053,755	1,844,537	(209,218)
Operating Division	4,444,969	4,551,769	106,800
Heat and Power Production	38,723,972	41,348,867	2,624,895
Capital Improvements	7,000,000	7,000,000	-
Total Appropriations	\$ 69,639,832	\$ 71,827,195	\$ 2,187,363

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, provisions for a Public Lighting Commission, Business Activities Damage Claims, Accounting Section and HR, General Administration, Production Control, and Inspection and Safety.

The **Director's Office** administers operation of the Department, oversees the negotiation of contracts for PLD, interacts with agencies internal and external to the City, submits the annual budget request, represents the Department and City in electric utility matters, and coordinates department financial activities (Accounting Section, Human Resources and Damage Claims) with the Budget Department, Finance Department – General Accounting, Treasury-Revenues and Collections, and Accounts Payable Divisions, Law Department, Traffic Signal Maintenance with Department of Public Works, and Human Resource activities with representatives of the Human Resources Department and Labor Relations.

Production Control schedules Street Light Restoration Program activities developed and implemented during Fiscal Year 2003/04, to assist with planning and monitoring PLD street light repairs and/or replacements. This group also monitors the Re-Lamping Program recently reinstated to address multiple streetlight outages, and Vehicle Maintenance to monitor and report the status of repairs, and availability of PLD vehicles.

Inspection and Safety includes the Safety Office, that oversees safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues, develops the department's training schedules; maintains Workers' Compensation and Michigan Occupational Health Administration (MIOSHA) and Occupational Safety and Health Administration (OSHA) records; inspects Overhead Lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by the utilities that own poles in violation of the National Life Safety Code applicable to poles, wires and other pole mounted equipment; evaluates banner permit requests; investigate and issue permits for all new utility installations, serves as Department representative on the Emergency Management Response Team; schedules unannounced safety inspections, oversees the Safety Committee, audits hazardous energy control procedures, provides appropriate records of department maintenance and repair activities for submittal regarding legal claims and suits Freedom of Information Act (FOIA) and interpretation and/or testimony related to PLD records.

GOALS:

1. Continue to reduce street light repair backlog, while installing new street light service throughout the City.
2. Provide reliable, efficient street lighting and power distribution services.
3. Assist with support for communications system for Police, Fire and Public Lighting Department.
4. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

MAJOR INITIATIVES FOR FY 2007-08:

- Conducted a feasibility study of an Electric Utility Billing System Software to fully automate the billing activities.
- Initiated more assertive assessment of Late Fees and re-instated the Power Supply Cost Recovery Factor (PSCRF) to PLD customers.
- Implemented monthly safety training program for PLD employees at each location.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue street light modernization activities.
- Continue infrastructure repair and replacement in accordance with PLD Capital Improvement Program.
- Develop and implement preventive maintenance program for PLD vehicles to reduce level of inoperable vehicles.

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted Inspection & Control workers	3	3	3	3
Actual Inspection & Control workers	3	3	3	3
Activity Costs (Inspection and Safety)	\$4,918,689	\$3,275,169	\$2,512,168	\$2,483,148

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	5	\$1,929,904	5	\$1,910,813	5	\$1,896,830
380020 - Production Control	1	\$104,900	1	\$109,321	1	\$106,466
380030 - Inspection & Control	3	\$312,626	3	\$321,417	3	\$313,519
380040 - Claims Office	2	\$123,038	2	\$127,977	2	\$124,633
380050 - Data Management	0	\$41,700	0	\$41,700	0	\$41,700
APPROPRIATION TOTAL	11	\$2,512,168	11	\$2,511,228	11	\$2,483,148
ACTIVITY TOTAL	11	\$2,512,168	11	\$2,511,228	11	\$2,483,148

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	618,688	639,817	639,817
EMPBENESL - Employee Benefi	413,833	434,666	406,586
PROFSVCSL - Professional/Con	67,500	67,500	67,500
OPERSUPSL - Operating Suppli	130,467	133,094	133,094
OPERSVCSL - Operating Servic	1,269,696	1,204,102	1,204,102
CAPEQUPSL - Capital Equipmei	1,000	21,000	21,000
OTHEXPSSL - Other Expenses	10,984	11,049	11,049
<i>A38000 - Public Lighting Department</i>	<i>2,512,168</i>	<i>2,511,228</i>	<i>2,483,148</i>
AC0538 - Administration Division	2,512,168	2,511,228	2,483,148
Grand Total	2,512,168	2,511,228	2,483,148

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Mission of the Engineering Division is to ensure that the electrical system design provides reliable, cost effective and safe service through a strengthening of department system facilities and addition of facilities to serve new customers. The division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

GOALS:

1. Continuously increase the overall street lighting and traffic signal quality in Detroit utilizing the most efficient, and effective equipment available.
2. Safeguard all PLD circuit and underground facilities, update and maintain accurate circuit and underground records.

MAJOR INITIATIVES FOR FY 2007-08:

- Design improved street lighting in Green Acres and Sherwood Forest Neighborhood Communities.
- Convert all mercury vapor street lighting and series street lighting circuits.

PLANNING FOR THE FUTURE FOR FY 2008-09 FY 2009-10 and BEYOND:

- Design second phase of improved street lighting modernization on East and West Outer Drive.
- Continue conversion of all mercury vapor street lighting and series street lighting circuits.
- Replace substation batteries.
- Install new voltage regulators at various locations on the PLD distribution system.
- Install Automated Meter Read (AMR) and monitoring equipment on all electric services.

PUBLIC LIGHTING (38)

ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Budgeted Transmission and Distribution Design FTE's	5	5	5	5
Actual Transmission and Distribution Design FTE's	5	5	5	5
Budgeted underground facilities maps & records FTE's	3	3	3	3
Actual underground facilities maps & records FTE's	3	3	3	3
Activity Costs	\$1,048,369	\$856,718	\$937,624	\$855,295

CITY OF DETROIT
Public Lighting Deoartment
Financial Detail by Appropriation and Organization

Engineering Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Engineering	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
						AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	6	\$423,767	6	\$416,983	6	\$401,671
380120 - Transmission & Dist. Design	5	\$219,357	5	\$155,953	5	\$146,521
380130 - Substation Design	4	\$79,775	4	\$109,701	4	\$88,537
380140 - Underground Fac. Maps & Records	3	\$214,725	3	\$224,419	3	\$218,566
APPROPRIATION TOTAL	18	\$937,624	18	\$907,056	18	\$855,295
ACTIVITY TOTAL	18	\$937,624	18	\$907,056	18	\$855,295

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	495,622	472,084	472,084
EMPBENESL - Employee Benefi	296,631	324,013	272,252
OPERSUPSL - Operating Suppli	22,473	14,700	14,700
OPERSVCSL - Operating Servic	91,398	86,259	86,259
CAPEQUPSL - Capital Equipmei	29,500	0	0
OTHEXPSSL - Other Expenses	2,000	10,000	10,000
<i>A38000 - Public Lighting Department</i>	937,624	907,056	855,295
AC1038 - Engineering	937,624	907,056	855,295
Grand Total	937,624	907,056	855,295

PUBLIC LIGHTING (38)

STREET LIGHTING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

The Mission of Street Lighting (Construction and Maintenance) is to maintain and replace primary, and secondary electrical transmission and distribution facilities to improve the department's ability to provide a reliable supply of power to 99% of streetlights, and 100% of traffic signals. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. In addition, the division works in conjunction with the Engineering Division and Operations Division to construct new facilities to serve new and/or existing customers. **Overhead Construction, Cable, Underground Conduit, Overhead Maintenance, and Street Light Maintenance** section activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing light fixtures for street alleys, and installing pole mounted decorations for Thanksgiving Day Parade, Christmas Detroit Aglow, and related lighting etc. in downtown areas.

GOALS:

1. Repair and replace street lights and remove down light poles in a timely manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communication plants where necessary to reduce maintenance.
4. Respond to 311 Call Center complaints within 48 hours.

MAJOR INITIATIVES FOR FY 2007-08:

- Begin converting series street light circuits (835) citywide due to Federal mandate that prohibits manufacturing coils/transformers effective December 31, 2007.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND

- Prepare and solicit bids to contract out streetlight maintenance and re-lamping activities to facilitate replacement of PLD overhead and/underground infrastructure with established boundaries for each phase of the project.
- Refine current preventative streetlight maintenance and pole replacement program with ongoing schedules to improve street lighting citywide.

PUBLIC LIGHTING (38)

STREET LIGHTING MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Budgeted street lighting maintenance FTE's*	12	12	12	12
Actual street lighting maintenance FTE's*	10	10	12	12
Outputs: Units of Activity Directed Toward Goals				
Percentage of street lighting modernized	57%	57%	57%	57%
Activity Costs	\$11,329,200	\$11,790,302	\$13,967,344	\$13,743,579

*Some indicators associated with street lighting are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Street Lighting Design Street Lighting	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00128 - Street Lighting						
380100 - Street Lighting Design	4	\$68,011	4	\$69,188	4	\$60,597
380150 - Supervision	3	\$1,290,921	4	\$1,498,569	4	\$1,490,384
380160 - Construction	18	\$2,855,704	18	\$3,026,774	18	\$3,066,534
380170 - Maintenance	14	\$1,853,999	14	\$1,843,499	14	\$1,795,316
380180 - Cables	17	\$2,377,134	17	\$2,483,641	17	\$2,525,383
380190 - Conduit	11	\$796,676	11	\$826,364	11	\$804,761
380200 - Street Lighting Maintenance	12	\$4,724,899	12	\$4,009,678	12	\$4,000,604
APPROPRIATION TOTAL	79	\$13,967,344	80	\$13,757,713	80	\$13,743,579
ACTIVITY TOTAL	79	\$13,967,344	80	\$13,757,713	80	\$13,743,579

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,670,789	4,971,881	4,971,881
EMPBENESL - Employee Benefi	3,078,911	3,325,462	3,101,806
OPERSUPSL - Operating Suppli	1,566,030	1,413,900	1,413,900
OPERSVCSL - Operating Servic	5,027,014	4,421,870	4,631,392
OTHEXPSSL - Other Expenses	(375,400)	(375,400)	(375,400)
<i>A38000 - Public Lighting Department</i>	13,967,344	13,757,713	13,743,579
AC1538 - Street Lighting	13,967,344	13,757,713	13,743,579
Grand Total	13,967,344	13,757,713	13,743,579

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRAFFIC SIGNALS

The Mission of Traffic Signals via **Traffic Signal Design and Traffic Signal Maintenance** is to prepare plans, specifications and monitor contractors/consultants performing activities related to installation, replacement and/or improvements to the traffic signal system via requests from the Department of Public Works. The Mission also includes the installation and maintenance of traffic control cabinets, repair and/or replacement of traffic signal equipment at over 1,280 intersections, assembly and wiring for control cabinets, and repair and/or replacement of traffic signal equipment in the repair shop.

GOALS:

1. Maintain traffic signals in the most efficient and effective manner.
2. Reinstate preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
3. Acquire traffic signal apprentices to address staff attrition.

MAJOR INITIATIVES FOR FY 2007-08:

- Upgrade traffic signal-interconnect to a solid-state wireless system.
- Upgrade traffic signal feeds in the downtown area.
- Move traffic signal transformer from existing abandoned building to a more suitable location, as well as the transformer pads.
- Reinstate preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
- Acquire traffic signal apprentices to address staff attrition.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue traffic signal preventive maintenance schedules for Traffic Signal – LED and Lighting Arrestors.
- Complete upgrade of traffic signal feeds in Detroit Downtown district.
- Restructure the traffic signal division to better manage maintenance problems.
- Request additional Line Helper position to partner the Line Helper with an Electrician instead of sending out two Electricians to the job site, maximizing use of employees, address safety issues, and expedite traffic signal repairs.

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Directed Toward Goals				
Response time after traffic service calls	45 min	45 min	45 min	45 min
Efficiency: Program Costs related to Units of Activity*				
Budgeted traffic signal design engineering FTE's	6	4	4	4
Actual traffic signal design engineering FTE's	4	4	4	4
Budgeted traffic signal maintenance FTE's	11	11	11	11
Actual traffic signal maintenance	11	11	11	11
Activity Costs	\$1,672,236	\$2,089,519	\$2,053,755	\$1,844,537

*Some indicators associated with traffic signals are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Traffic Signal Design Traffic Signals	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12155 - Traffic Signals						
380110 - Traffic Signal Design	4	\$329,149	4	\$336,910	4	\$327,927
380270 - Traffic Signal Maintenance	11	\$1,724,606	11	\$1,549,248	11	\$1,516,610
APPROPRIATION TOTAL	15	\$2,053,755	15	\$1,886,158	15	\$1,844,537
ACTIVITY TOTAL	15	\$2,053,755	15	\$1,886,158	15	\$1,844,537

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1738 - Traffic Signals			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	913,873	941,222	941,222
EMPBENESL - Employee Benefi	606,908	634,895	593,518
OPERSUPSL - Operating Suppli	460,800	220,900	220,900
OPERSVCSL - Operating Servic	72,174	85,641	85,397
OTHEXPSSL - Other Expenses	0	3,500	3,500
<i>A38000 - Public Lighting Department</i>	<i>2,053,755</i>	<i>1,886,158</i>	<i>1,844,537</i>
AC1738 - Traffic Signals	2,053,755	1,886,158	1,844,537
Grand Total	2,053,755	1,886,158	1,844,537

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Mission of the Operating Division is to monitor the department's electrical system on a 24 hour/seven day per week schedule, maintain system operations in a safe and reliable manner, provide professional customer service when handling failure calls, and ensure reliable power. The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment, oversight of the PLD Emergency Response Plan. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, installs equipment and wiring for renovation of Police and Fire Department facilities. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system.

GOALS:

1. Monitor and operate the City's transmission and distribution system, taking advantage of system redundancy to maximize reliability.
2. Supervise repair operations on the street lighting and electrical power transmission and distribution system.
3. Make repairs and adjustments, perform tests and routine maintenance on equipment in substations, and transmission and distribution system.
4. Install, read and maintain kilowatt-hour meters, high voltage electrical equipment at customer sites and in Public Lighting Department substations.

MAJOR INITIATIVES FOR FY 2007-08:

- Restore protective relay equipment at Russell Substation.
- Replace defective voltage regulators in substations and on poles.
- Acquire test equipment for cable fault locating and ground testing.
- Revise PLD Motorola CSR system design and extend implementation with assistance of DPW.
- Continue replacement of electro-mechanical relays with solid state relays, and implement circuit breaker maintenance program
- Continue investigation, development, and implementation of a "311 Call Center Call Out Fee" assessing a fee to customers that contact the Call Center to report electrical problems and request investigation by PLD, yet problem is not related to PLD infrastructure (approximately \$200.00) per call.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Modernize system dispatch control room at Witkowski with state-of-the-art technology.
- Install wireless control to field mounted electrical switches and circuit breakers to facilitate reconfiguration of the power system when necessary, and to better control street lighting circuits.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted electrical system control FTE's	8	10	10	10
Actual electrical system control FTE's	7	10	10	10
Budgeted electrical maintenance FTE's	10	10	10	10
Actual electrical maintenance FTE's	8	10	10	10
Budgeted system control FTE's	2	2	2	2
Actual system control FTE's	2	2	2	2
Activity Costs	\$6,607,787	\$3,856,880	\$4,444,969	\$4,551,769

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	3	\$1,134,454	3	\$960,465	3	\$951,757
380220 - System Testing	2	\$230,921	2	\$232,627	2	\$226,546
380230 - Electrical System Control	10	\$1,336,425	10	\$1,404,713	10	\$1,367,996
380250 - Electrical Maintenance	10	\$1,743,169	11	\$1,953,106	11	\$2,005,470
380270 - Traffic Signal Maintenance	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	25	\$4,444,969	26	\$4,550,911	26	\$4,551,769
ACTIVITY TOTAL	25	\$4,444,969	26	\$4,550,911	26	\$4,551,769

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,914,767	2,033,405	2,033,405
EMPBENESL - Employee Benefi	1,269,546	1,425,916	1,372,920
PROFSVCSL - Professional/Con	84,830	84,830	84,830
OPERSUPSL - Operating Suppli	430,553	493,284	493,284
OPERSVCSL - Operating Servic	578,603	494,938	548,792
CAPEQUPSL - Capital Equipmei	151,670	0	0
OTHEXPSSL - Other Expenses	15,000	18,538	18,538
<i>A38000 - Public Lighting Department</i>	<i>4,444,969</i>	<i>4,550,911</i>	<i>4,551,769</i>
AC2038 - Operating Division	4,444,969	4,550,911	4,551,769
Grand Total	4,444,969	4,550,911	4,551,769

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The Mission of Heat and Power Division is to provide reliable, cost-effective electric power generation, and to provide accurate and timely reporting to various regulatory and governmental agencies that request information related to power production activities. The Division includes: **Testing & Instrument Maintenance, Mechanical Operations, Mechanical Maintenance, Power Plant Yard Operations, Kiefer Heating Plant**, operates and maintains a major electrical power generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant, which supplies steam heating to Herman Kiefer Health Complex, and two Detroit Public Schools.

GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Adequate maintenance of generation equipment to maximize continuity of electric service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety and reporting requirements.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop electric power schedule protocol to minimize “take or pay” penalties from DTE and natural gas supplier.
- Flowchart all major processes and prepare reports that outline findings, and recommend improvements with Work Management System.
- Complete upgrading water screens.
- Unit #7 roof repairs.
- Proper operation of DVAR equipment.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Redesign and rebuild Feed Water Heating System.
- Overhaul Gas Turbine (GT), Unit 7 and Unit 5.
- Continue required MIOSHA training.
- Ensure timely submittal of environmental reports to EPA.
- Continue power plant improvements to facilitate 100% power generation capability.
- Continue training for Asbestos Awareness and Safety issues.
- Consider options to restructure PLD operations at Mistersky Power Plant, and a distributed generation program using existing generation on PLD system grid. Once necessary system improvements are completed continue formal discussions related to the development of optimal power supply plans to meet future electric power needs beyond 2010. Update the flat rate pole relocation fee to reflect current costs. Design a plan to replace aged PLD infrastructure.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percentage of total system load purchased	47%	82%	80%	80%
Activity Costs	\$54,120,390	\$43,604,438	\$38,723,972	\$41,348,867

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Production	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	7	\$1,639,465	7	\$1,830,563	7	\$1,812,470
380290 - Testing & Instrument Maintenance	8	\$1,407,458	8	\$1,429,258	8	\$1,406,643
380300 - Mechanical Operations	33	\$3,653,234	33	\$3,832,025	33	\$3,762,879
380310 - Mechanical Maintenance	12	\$1,437,508	12	\$1,560,069	12	\$1,500,146
380320 - Power Plant Yard Operation	4	\$218,330	4	\$326,576	4	\$318,042
380330 - Fuel Accounts	0	\$29,729,790	0	\$30,021,241	0	\$32,021,241
380340 - Kiefer Heating Plant	4	\$638,187	4	\$539,137	4	\$527,446
APPROPRIATION TOTAL	68	\$38,723,972	68	\$39,538,869	68	\$41,348,867
ACTIVITY TOTAL	68	\$38,723,972	68	\$39,538,869	68	\$41,348,867

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2538 - Heat And Power Production			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,842,046	4,192,253	4,192,253
EMPBENESL - Employee Benefi	2,555,347	2,897,725	2,641,640
PROFSVCSL - Professional/Con	100,000	0	0
OPERSUPSL - Operating Suppli	30,809,677	31,226,688	33,226,688
OPERSVCSL - Operating Servic	1,370,774	1,206,803	1,272,886
OTHEXPSSL - Other Expenses	46,128	15,400	15,400
<i>A38000 - Public Lighting Department</i>	<i>38,723,972</i>	<i>39,538,869</i>	<i>41,348,867</i>
AC2538 - Heat And Power Production	38,723,972	39,538,869	41,348,867
Grand Total	38,723,972	39,538,869	41,348,867

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized, and a stable production plan is implemented.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting, and prioritize existing and future projects.

MAJOR INITIATIVES FOR FY 2007-08:

- Installed the DVAR system and related enhancements to the system to optimize operation at Mistersky.
- Continued traffic signal feed upgrades for DPW and MDOT projects.
- Completed roof repairs at Mistersky Power Plant.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Replace obsolete control system and auxiliary boiler to improve Mistersky heating system.
- Pursue distributed generation project to obtain emergency back-up generation for system.
- Distribution system improvements.
- Mistersky Power Plant Unit #6 feed water pump replacement.
- Implement Electric Utility Billing Software to improve customer billing.
- PLD Pole Inspection and Restoration of wood poles.
- Russell substation upgrade in Wayne State/Cultural Center area.

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
General obligation funding bond	2,800,000	12,900,000	7,000,000	7,000,000
Activity Costs	\$5,728,538	\$12,900,000	\$7,000,000	\$7,000,000

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

System Improvements	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLD System Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$7,000,000	0	\$14,290,000	0	\$0
APPROPRIATION TOTAL	0	\$7,000,000	0	\$14,290,000	0	\$0
12658 - GO Bonds PLD System Improvements 08-						
380083 - GO Bonds PLD System Improvements	0	\$0	0	\$0	0	\$7,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$7,000,000
ACTIVITY TOTAL	0	\$7,000,000	0	\$14,290,000	0	\$7,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3038 - Capital Improvements			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmei	7,000,000	14,290,000	7,000,000
<i>A38000 - Public Lighting Department</i>	7,000,000	14,290,000	7,000,000
AC3038 - Capital Improvements	7,000,000	14,290,000	7,000,000
Grand Total	7,000,000	14,290,000	7,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
00123 - Administration					
447175 - Damage & Loss-Dept F	(8,822)	756,328	722,931	722,931	(33,397)
00123 - Administration	(8,822)	756,328	722,931	722,931	(33,397)
04737 - General Revenue - Public Lighting					
405100 - Utility Users Tax	23,459	0	0	0	0
440120 - Maint & Construction-S	3,661	0	0	0	0
440140 - Maintenance & Constn	13,354	0	0	0	0
441100 - Other Labors and Mate	153,340	0	0	0	0
441130 - Other Labor & Material	86,254	0	0	0	0
442100 - Electrical	6,487,894	0	0	0	0
442110 - Electrical-Federal	1,323,748	0	0	0	0
442120 - Electrical-State	7,310,386	0	0	0	0
442130 - Electrical-County	1,219,330	0	0	0	0
442140 - Electrical-Oth Gvt	81,432	0	0	0	0
442150 - Electrical-B Of E	14,908,442	0	0	0	0
442160 - Electrical-DWJBA	1,281,864	0	0	0	0
442170 - Electrical-Deptl	1,036,590	0	0	0	0
442180 - Electrical-DOT	1,489,013	0	0	0	0
442190 - Electrical-Water	839,726	0	0	0	0
442200 - Electrical-Sewage	1,656,598	0	0	0	0
442210 - Electrical-Lib	694,448	0	0	0	0
442220 - Electrical-Hsg	474,909	0	0	0	0
442240 - Electrical-Civic Center	3,735,206	0	0	0	0
442260 - Electrical-DPW	276,686	0	0	0	0
442270 - Electrical-Historical	97,615	0	0	0	0
442280 - Electrical-Fire	465,754	0	0	0	0
442290 - Electrical-Health	896,014	0	0	0	0
442300 - Electrical -Neighborhoc	8,620	0	0	0	0
442310 - Electrical-Police	1,168,014	0	0	0	0
442330 - Electrical-Recreation	1,362,059	0	0	0	0
442360 - Electrical-Zoological Pa	55,186	0	0	0	0
443130 - Steam-B Of E	313,952	0	0	0	0
443180 - Steam-Health	535,254	0	0	0	0
447175 - Damage & Loss-Dept F	589,841	0	0	0	0
447290 - Communications-Police	65,131	0	0	0	0
474100 - Miscellaneous Receipts	301,087	0	0	0	0
510100 - Street Funds Reimburs	291,300	0	0	0	0
04737 - General Revenue - Public Ligl	49,246,167	0	0	0	0
00128 - Street Lighting					
440140 - Maintenance & Constn	0	53,280	59,495	59,495	6,215

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00128 - Street Lighting</i>					
440150 - Maint & Construction-D	0	43,000	43,000	43,000	0
441100 - Other Labors and Mate	0	90,000	167,877	167,877	77,877
462260 - Misc. Rentals-Pole&Co	0	50,000	7,417	7,417	(42,583)
474100 - Miscellaneous Receipts	0	189,371	461,901	461,901	272,530
<i>00128 - Street Lighting</i>	0	425,651	739,690	739,690	314,039
<i>12155 - Traffic Signals</i>					
510100 - Street Funds Reimburs	3,208,700	3,500,000	3,500,000	3,500,000	0
<i>12155 - Traffic Signals</i>	3,208,700	3,500,000	3,500,000	3,500,000	0
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	64,850	94,557	94,557	29,707
441160 - Other Labor&Material	0	408,101	0	0	(408,101)
447290 - Communications-Police	0	172,000	71,780	71,780	(100,220)
447295 - Communications-Fire	0	30,000	5,787	5,787	(24,213)
447585 - Other Reimbursements	0	57,616	57,616	57,616	0
474100 - Miscellaneous Receipts	0	189,371	0	0	(189,371)
<i>00129 - Operating Division</i>	0	921,938	229,740	229,740	(692,198)
<i>00131 - Heat and Power Production</i>					
442100 - Electrical	0	11,486,535	6,812,289	6,812,289	(4,674,246)
442110 - Electrical-Federal	0	1,225,703	1,389,935	1,389,935	164,232
442120 - Electrical-State	0	8,461,840	8,461,840	8,461,840	0
442130 - Electrical-County	0	1,243,815	1,280,298	1,280,298	36,483
442140 - Electrical-Oth Gvt	0	224,743	85,505	85,505	(139,238)
442150 - Electrical-B Of E	0	11,945,428	13,445,428	13,445,428	1,500,000
442160 - Electrical-DWJBA	0	2,000,603	1,345,957	1,345,957	(654,646)
442170 - Electrical-Deptl	0	1,147,609	1,088,420	1,088,420	(59,189)
442180 - Electrical-DOT	0	1,703,390	1,563,464	1,563,464	(139,926)
442190 - Electrical-Water	0	871,998	745,500	745,500	(126,498)
442200 - Electrical-Sewage	0	1,475,094	1,739,429	1,739,429	264,335
442210 - Electrical-Lib	0	729,831	729,171	729,171	(660)
442220 - Electrical-Hsg	0	464,702	498,656	498,656	33,954
442240 - Electrical-Civic Center	0	3,517,822	3,921,966	3,921,966	404,144
442260 - Electrical-DPW	0	646,262	482,123	482,123	(164,139)
442270 - Electrical-Historical	0	276,608	217,786	217,786	(58,822)
442280 - Electrical-Fire	0	516,973	489,043	489,043	(27,930)
442290 - Electrical-Health	0	447,959	940,816	940,816	492,857
442300 - Electrical -Neighborhood	0	9,104	9,051	9,051	(53)
442310 - Electrical-Police	0	1,271,271	1,226,415	1,226,415	(44,856)
442330 - Electrical-Recreation	0	1,659,651	1,430,162	1,430,162	(229,489)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Production</i>					
442360 - Electrical-Zoological Pa	0	110,643	57,946	57,946	(52,697)
442370 - Electrical-MPD	0	863,668	0	0	(863,668)
443130 - Steam-B Of E	0	200,000	329,650	329,650	129,650
443180 - Steam-Health	0	538,569	562,018	562,018	23,449
474100 - Miscellaneous Receipts	10,842	0	0	0	0
<i>00131 - Heat and Power Production</i>	<i>10,842</i>	<i>53,039,821</i>	<i>48,852,868</i>	<i>48,852,868</i>	<i>(4,186,953)</i>
<i>00966 - PLD System Improvements</i>					
522100 - Sale Of Bonds	0	7,000,000	14,290,000	0	(7,000,000)
<i>00966 - PLD System Improvements</i>	<i>0</i>	<i>7,000,000</i>	<i>14,290,000</i>	<i>0</i>	<i>(7,000,000)</i>
<i>12658 - GO Bonds PLD System Improvements 0</i>					
522100 - Sale Of Bonds	0	0	0	7,000,000	7,000,000
<i>12658 - GO Bonds PLD System Impro</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>7,000,000</i>
A38000 - Public Lighting Department	52,456,887	65,643,738	68,335,229	61,045,229	(4,598,509)
Grand Total	52,456,887	65,643,738	68,335,229	61,045,229	(4,598,509)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00123 - Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
General Manager - PLD	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Total General Administration	5	5	5
380020 - Production Control			
Prod Control Engineering Coord	1	1	1
Total Production Control	1	1	1
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
Total Inspection & Control	3	3	3
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	1	1	1
Total Claims Office	2	2	2
Total Administration	11	11	11
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1
Office Assistant II	1	1	1
Total Engineering Administration	6	6	6
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00127 - Engineering			
380120 - Transmission & Dist. Design			
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Transmission & Dist. Design	5	5	5
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician II	1	1	1
Total Substation Design	4	4	4
380140 - Underground Fac. Maps & Records			
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
Total Underground Fac. Maps & Records	3	3	3
Total Engineering	18	18	18
00128 - Street Lighting			
380100 - Street Lighting Design			
Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician III	1	1	1
Total Street Lighting Design	4	4	4
380150 - Supervision			
Super of Street Light Maint	1	1	1
Head Clerk	1	1	1
Senior Clerk	1	1	1
Office Management Assistant	0	1	1
Total Supervision	3	4	4
380160 - Construction			
Line Supervisor	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00128 - Street Lighting			
380160 - Construction			
Senior Line Worker	1	1	1
Line Worker	15	15	15
Line Helper - Driver II	1	1	1
Total Construction	18	18	18
380170 - Maintenance			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	9
Total Maintenance	14	14	14
380180 - Cables			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	8	8	8
Line Helper - Driver I	4	4	4
Line Helper	3	3	3
Total Cables	17	17	17
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Construction Equip Operator	2	2	2
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1
Line Helper	4	4	4
Total Conduit	11	11	11
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00128 - Street Lighting			
380200 - Street Lighting Maintenance			
Street Lighting Maint Worker	10	10	10
Total Street Lighting Maintenance	12	12	12
Total Street Lighting	79	80	80
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Office Assistant III	1	1	1
Total Operating Administration	3	3	3
380220 - System Testing			
Sr Assoc Elect Eng - Operation	1	1	1
Assoc Elect Eng - Operation	1	1	1
Total System Testing	2	2	2
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	4	4
Asst Electrical System Sprv	3	3	3
Service Information Clerk	2	2	2
Total Electrical System Control	10	10	10
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	2	3	3
Elect Substation Worker	4	4	4
Elect Worker - General	3	3	3
Total Electrical Maintenance	10	11	11
Total Operating Division	25	26	26
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Stenographer	1	1	1
Total Heat and Power Administration	7	7	7
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-El	1	1	1
Elect Sys Ctrl Instr Tech	1	1	1
Total Testing & Instrument Maintenance	8	8	8
380300 - Mechanical Operations			
Head Power Plant Operator	3	3	3
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	7	7	7
Power Plant Operator	8	8	8
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	3	3	3
Total Mechanical Operations	33	33	33
380310 - Mechanical Maintenance			
Plant Maint General Foreman	1	1	1
Millwright Foreman	1	1	1
Maintenance Millwright	3	3	3
Steamfitter	2	2	2
Machinist Sub-Foreman	1	1	1
General Machinist	1	1	1
Bldg Trades Worker-Gen	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00131 - Heat and Power Production			
380310 - Mechanical Maintenance			
Mech Helper - Operation	2	2	2
Total Mechanical Maintenance	12	12	12
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	1
Mech Helper - Operation	2	2	2
Power Plant Helper	1	1	1
Total Power Plant Yard Operation	4	4	4
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Total Kiefer Heating Plant	4	4	4
Total Heat and Power Production	68	68	68
12155 - Traffic Signals			
380110 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	2	2	2
Total Traffic Signal Design	4	4	4
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	6	6	6
Line Helper - Driver I	1	1	1
Repair Mechanic	1	1	1
Office Assistant II	1	1	1
Total Traffic Signal Maintenance	11	11	11
Total Traffic Signals	15	15	15
Agency Total	216	218	218

RECREATION (39)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

AGENCY GOALS:

1. Promote a safe community by expanding the 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 31,545,677	City Appropriations	\$ 28,807,810	\$ 28,751,182	\$ (56,628)
395,357	Grant Appropriations	937,392	395,357	(542,035)
<u>6,000,000</u>	Capital Appropriations	<u>4,085,000</u>	<u>1,000,000</u>	<u>(3,085,000)</u>
\$ 37,941,034	Total Appropriations	\$ 33,830,202	\$ 30,146,539	\$ (3,683,663)
\$ 1,548,996	City Revenues	\$ 1,548,996	\$ 1,586,390	\$ 37,394
395,357	Grant Revenues	937,392	395,357	(542,035)
<u>6,000,000</u>	Capital Revenues	<u>4,085,000</u>	<u>1,000,000</u>	<u>(3,085,000)</u>
\$ 7,944,353	Total Revenues	\$ 6,571,388	\$ 2,981,747	\$ (3,589,641)
\$ 29,996,681	NET TAX COST:	\$ 27,258,814	<u>\$ 27,164,792</u>	\$ (94,022)

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
106	Full-Time City Positions	107	110	110	3
22	Part-Time City Positions	81	81	82	1
0	Seasonal Positions	5	152	0	(5)
<u>2</u>	Capital	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
130	Total Positions	194	344	194	0

RECREATION (39)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,557,477	\$ 1,442,463	\$ (115,014)
Business Operations	9,489,479	9,781,965	292,486
Planning, Design and Construction	463,719	674,519	210,800
Recreation Operations	15,993,971	15,380,017	(613,954)
Youth Services	897,512	449,634	(447,878)
Programming	159,950	73,000	(86,950)
Belle Isle Operations	855,182	968,062	112,880
Historic Fort Wayne	327,912	376,879	48,967
Capital Projects	<u>4,085,000</u>	<u>1,000,000</u>	<u>(3,085,000)</u>
Total Appropriations	\$ 33,830,202	\$ 30,146,539	\$ (3,683,663)

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes top executive and administrative staff and overall management of the Department, as well as, public relations and Recreation Department collaboration with the Human Resources, Finance, Accounting and General Services Departments.

GOALS:

1. To increase public and private foundation support for Department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of Departmental accomplishments and services.
4. To provide support to community organizations and community programs that supports the efforts of the Department.
5. Improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2007-08:

- As needed, modify the Department's organization to reflect the new budgetary realities and constraints.
- Utilized \$8 Million from Casino percent payment to underwrite the cost of Motor City Seasonal employees, special projects, events and various capital and maintenance projects.
- Continued to expand services to at risk youth, to promote positive behaviors and prevent negative ones.
- Expanded public access to, and knowledge of, opportunities for artistic expression and cultural enrichment.
- Expanded opportunities for arts and cultural workers to perform, exhibit and share their skills.
- Re-established Management-Labor Team.
- Created Workplace Violence Prevention Team.
- Continued Employee Recognition Program.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while ensuring that the public is provided with a variety of recreational for all ages and cultural opportunities. We will continue to use annual Casino funding to pay for seasonal employees and capital/maintenance projects. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies, facility development and renovation decisions.

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure:		2005-06	2006-07	2007-08	2008-09
List of Measures		Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made					
Number of budgeted positions in the department		491	199	194	194
Activity Costs		\$1,234,418	\$1,309,776	\$1,557,477	\$1,442,463

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Recreation Management	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
					AMOUNT	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	13	\$1,557,477	12	\$1,446,605	12	\$1,442,463
APPROPRIATION TOTAL	13	\$1,557,477	12	\$1,446,605	12	\$1,442,463
ACTIVITY TOTAL	13	\$1,557,477	12	\$1,446,605	12	\$1,442,463

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	893,475	820,025	839,608
EMPBENESL - Employee Benefi	589,002	551,580	527,855
PROFSVCSL - Professional/Cont	60,000	60,000	60,000
OTHEXPSSL - Other Expenses	15,000	15,000	15,000
<i>A39000 - Recreation</i>	<i>1,557,477</i>	<i>1,446,605</i>	<i>1,442,463</i>
AC0539 - Administration	1,557,477	1,446,605	1,442,463
Grand Total	1,557,477	1,446,605	1,442,463

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation of the Butzel Family Center, Northwest Activities Center, Henderson Marina, Chene Park, Fort Wayne, golf courses and 3 cemeteries. Also included under Business Operations is the operation of the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consists of event permitting and a seasonal crew to set up the bandwagon stage, bleachers, and a wide range of equipment: platforms, canopy, sound system, generator, powerwasher, grill, picnic tables, chairs, park benches and volleyball nets. This crew supports City of Detroit and community sponsored events on Belle Isle, in city parks and other public places.

GOALS:

1. Aggressively seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure that they meet contractual requirements.
3. Efficiently run all of these operations/facilities to maximize the revenues collected.

MAJOR INITIATIVES FOR FY 2007-08:

- Relocated the Administrative Offices from Cadillac Tower to the Northwest Activity Center, and completed renovations to the center to revitalize its operations.
- Continued to work with the General Services Department to make certain that Recreation Department needs were effectively addressed.
- Continued to take advantage of revenue-generating opportunities at Fort Wayne, Belle Isle and Rouge Park.
- Created and began operating a Computer Lab at Patton Center.
- Established uniform procedures for vending services at Department recreation centers.
- Continued oversight of partnership arrangements at Considine and Delray recreation centers.
- Managed contract for operation of Chene Park.
- Managed service/maintenance operations at cemeteries.
- Managed operations of 243 well spaces at Henderson Marina.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The 2007-08 budget called for an "events crew" staffed by the Department during the peak season for special events, April 1 – September 30. This crew is supplemented by General Services Department Grounds Maintenance staff during the off-season or for the occasions when there is more than one major event scheduled. The Department will continue to manage the events crew scheduling so that event requests can be handled in a standard work week, significantly reducing overtime. The number of unnecessarily competing events will also be reduced through our oversight. We will continue to document all the services we provide, so that fee-setting discussions can be based on an accurate accounting of the work performed and thereby making fuller cost recoveries possible. Recreation will operate the Special Events Support program with an eye toward its eventual self-sufficiency. This means that cost-benefit monitoring will increase.

The Department will continue to refine its business structure to create opportunities to increase revenues from our business operations and reduce operating costs. We will creatively look for ways to provide improved recreation opportunities that also make good business sense. As part of that effort, we will work to solidify partnership agreements with various outside entities.

RECREATION (39)

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Number of petitions to City Council	200	191	198	200
Number of permits issued	N/A	135	135	135
Budgeted General Fund contribution to Northwest Activity Center	\$540,000	\$220,000	\$220,000	\$220,000
Activity Costs	\$10,370,834	\$7,114,700	\$9,489,479	\$9,781,965

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Business Operations & Support Service	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	2	\$221,723	2	\$240,616	2	\$239,737
395160 - Northwest Activity Center	0	\$220,000	0	\$220,000	0	\$220,000
395165 - Recreation Camp	0	\$0	0	\$0	0	\$0
395170 - Technology & Information Systems	0	\$132,943	0	\$136,413	0	\$136,413
395180 - Administration Support Unit	2	\$8,367,594	3	\$8,506,680	2	\$8,413,138
395190 - Henderson Marina	4	\$232,218	5	\$255,754	5	\$253,633
395191 - Special Events - Support	0	\$152,699	0	\$152,699	0	\$152,699
395192 - Henderson Marina Summer Only-Mo	0	\$0	1	\$196,235	0	\$193,431
395198 - Chene Park	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	8	\$9,327,177	11	\$9,718,397	9	\$9,619,051
11667 - Eastern Market						
395199 - Eastern Market	0	\$162,302	0	\$162,914	0	\$162,914
APPROPRIATION TOTAL	0	\$162,302	0	\$162,914	0	\$162,914
ACTIVITY TOTAL	8	\$9,489,479	11	\$9,881,311	9	\$9,781,965

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	488,522	677,126	658,315
EMPBENESL - Employee Benefi	223,108	294,589	263,855
PROFSVCSL - Professional/Cont	289,750	296,220	296,220
OPERSUPSL - Operating Supplie	61,217	71,217	71,217
OPERSVCSL - Operating Service	8,389,882	8,540,159	8,490,358
CAPEQUPSL - Capital Equipmen	2,000	2,000	2,000
OTHEXPSSL - Other Expenses	35,000	0	0
<i>A39000 - Recreation</i>	<i>9,489,479</i>	<i>9,881,311</i>	<i>9,781,965</i>
AC0739 - Business Operations	9,489,479	9,881,311	9,781,965
Grand Total	9,489,479	9,881,311	9,781,965

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION

This Division is responsible for strategic planning, grant seeking, landscape design, and contract administration and construction management. The Division's professional staff are responsible for the design and management of the Department's construction/rehabilitation projects – in parks, centers and other Department properties.

GOALS:

1. Within the vision of building the NEXT Detroit, provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Continue the implementation of the Strategic Master Plan through capital development projects.
3. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.
6. Continue to provide technical support and assistance on other miscellaneous projects such as the Belle Isle Grand Prix, TriCentennial State Park, Detroit Riverfront Renovations, Eastern Market, Fort Wayne, Manoogian Mansion and Henderson Marina.

MAJOR INITIATIVES FOR FY 2007-08:

- The Division has continued to administer the Detroit Recreation Department's (DRD) Capital Program through major renovations and improvements to the DRD's aging facilities and parks with emphasis on being consistent with the implementation of the Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities, and Belle Isle & Rouge Park.
- During the 2007-08 fiscal year, the Division completed work on park and recreation center renovations including the Northwest Activities Center, construction of the In-Town Youth Camp at Rouge Park, major repair work at the Belle Isle Scott Fountain, replacement of the roof at the Belle Isle Maintenance Garage and park renovation projects at Van Antwerp Park and Simanek Playfield.
- With the support of Wayne County, park improvement projects were completed in 2007-08 to 11 parks: Brookins Playground, Algonquin-Goethe Playground, Bradley Playground, LaSalle-Ford Playlot, Littlefield Playfield, Shirley-Plymouth Greenbelt, Hill Playground, Mansfield-Diversey Playground, Rockdale-Kendall Playground, Hope Playfield and Fields Playground.
- The 2007-08 fiscal year also saw the completion of the Southwest Detroit Greenway project, (Patton) as supported by the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Southwest Detroit Business Association.
- The grant funded \$900,000 to make improvements at Butzel Playfield (part of the Adams/Butzel Complex). This project is in the construction phase expected to be completed by the end of Summer 2008. The Project will include a new track with rubber surface, new play areas and parking lot improvements.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In fulfillment of its responsibility for Departmental wide planning, the Planning, Design and Construction Management Division completed the Strategic Master Plan in 2006 and is using its recommendations as a guideline for development and renovation of parks, recreation centers and other departmental facilities. This Division will continue to conduct annual park and recreation center improvement projects as recommended by the Strategic Master Plan in the City's 10 Clusters and in the Next Detroit Neighborhood Initiative areas.

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Amount budgeted for capital projects funded by General Obligation Bonds	\$5,800,000	\$16,350,000	\$4,085,000	\$1,000,000
Activity Costs	\$614,413	\$1,680,340*	\$463,719	\$674,519

*This activity costs included grants from the Cultural Arts and Grants section and Youth Services section.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Landscape Design Unit	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Planning, Design & Construction Manag	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11658 - Planning, Design & Construction Manag						
395200 - Landscape Design Unit	3	\$315,451	5	\$541,520	5	\$527,419
395210 - Strategic Planning & Grants	2	\$148,268	2	\$151,050	2	\$147,100
APPROPRIATION TOTAL	5	\$463,719	7	\$692,570	7	\$674,519
ACTIVITY TOTAL	5	\$463,719	7	\$692,570	7	\$674,519

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1039 - Planning, Design & Construction			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	276,957	413,280	413,280
EMPBENESL - Employee Benefi	184,762	277,290	259,239
OPERSUPSL - Operating Supplie	2,000	2,000	2,000
<i>A39000 - Recreation</i>	<i>463,719</i>	<i>692,570</i>	<i>674,519</i>
AC1039 - Planning, Design & Construction	463,719	692,570	674,519
Grand Total	463,719	692,570	674,519

RECREATION (39)

RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct senior citizen activity programs at 8 recreation centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers.
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.
5. Increase security measures and promote safety practices at all recreation centers and facilities.

MAJOR INITIATIVES FOR FY 2007-08:

- Conducted Summer Day Camps at 11 of the recreation centers.
- Offered a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Continued partnership with the Sphinx Organization to provide violin lessons to young people.
- Continued to evaluate the recreation center core programs, using an in-house assessment team.
- Continued to provide special events for the elderly, such as the Detroit Senior Olympics, Senior Friendship Day and Day at the Riverside Picnic at the Lenox Center.
- Co-sponsored the introduction of "Wellness Centers" at Williams Recreation Center and Farwell Center.
- Continued to offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- Provided aquatics activities including Swim Across the River, Minnow to Whale Aquatics Program, swimming competitions between Department teams and other area swim teams, as well as the City Swim Championships.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Conducted a Lifeguard Challenge Event.
- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Fish -n- Fun Day, Fishing Derby, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure, Movies in the Park, Jazz on the Beach at Belle Isle, Breakfast with Santa, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program.
- Established a partnership with Wayne County Community College District to provide educational and information-sharing sessions with our senior population. Activities included armchair exercise, music therapy and discussions on safety issues.

RECREATION (39)

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

- FY2008-09 budgets includes \$8 million in funding for summer seasonal staff, and capital/maintenance projects at the recreational centers.
- The Department will continue to research new and innovative recreation programs and operations, which will enable us to maximize our resources. We will continue to ensure that a core of programming options and services are offered at all active centers.
- The Department will conduct Teen Summer Day Camps at 2-3 recreation centers beginning in 2008-09 and plans to establish Teen Entrepreneur Camps that will teach employability skills and life skills. We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities to enhance their physical and mental health.
- The Department will continually strive to improve the recreation programming offered by conducting four activity assessments annually, and by offering four staff development/training sessions each year.
- The Department will re-evaluate its closed centers to determine the feasibility of re-opening some of them, based on available funding, population trends and the redevelopment, revitalize and reinforce needs brought to light by the New Detroit Neighborhood Initiative.
- In partnership with the Detroit Area Agency on Aging, the Department's Specialized Services Unit will establish one additional "Wellness Center," within one of our recreation centers. The new addition will use a holistic approach to the delivery of services to senior citizens and those with special needs.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	17,633	14,178	14,200	14,500
# of special events held	N/A	15	18	18
# of participants per event	N/A	N/A	300	300
Number of positions budgeted in Recreation Operations	136	149	148	150
Activity Costs	\$4,205,999	\$7,574,467	\$15,993,971	\$15,380,017

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	5	\$5,324,561	5	\$7,271,059	7	\$5,304,622
395705 - Recreation Operations	143	\$10,669,410	68	\$9,644,184	143	\$9,449,204
395707 - Rec Operations-Summer Only-Motor	0	\$0	4	\$1,151,734	0	\$626,191
APPROPRIATION TOTAL	148	\$15,993,971	79	\$18,066,977	150	\$15,380,017
ACTIVITY TOTAL	148	\$15,993,971	79	\$18,066,977	150	\$15,380,017

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	6,997,373	7,899,480	7,509,228
EMPBENESL - Employee Benefi	4,105,468	3,556,830	3,224,677
PROFSVCSL - Professional/Cont	200,000	200,000	200,000
OPERSUPSL - Operating Supplie	60,000	60,000	60,000
OPERSVCSL - Operating Service	81,205	81,205	81,205
CAPEQUPSL - Capital Equipmen	99,925	99,925	99,925
CAPOUTLSL - Capital Outlays/Mi	4,300,000	6,019,537	4,054,982
OTHEXPSSL - Other Expenses	150,000	150,000	150,000
<i>A39000 - Recreation</i>	<i>15,993,971</i>	<i>18,066,977</i>	<i>15,380,017</i>
AC2739 - Recreation Operations	15,993,971	18,066,977	15,380,017
Grand Total	15,993,971	18,066,977	15,380,017

RECREATION (39)

YOUTH SERVICES ACTIVITY

ACTIVITY DESCRIPTION: YOUTH SERVICES UNIT

The Youth Services Unit is the Department's primary provider of programming for at-risk youth. Their efforts focus on implementing programs that empower youth to achieve their highest potential. The Youth Services Unit plays a key role in creating environments where young people can blossom into contributing members of society. Unit personnel perform a variety of functions, including programming, collaboration with other entities, serving on numerous community boards, and providing prevention services to over 1,000 youth through an assessment center and after-school programs. Offerings include:

Dreaming While Achieving (DWA) Program is an after-school program of educational enhancement and employment training for young adults who are attending school and are between the ages of 14-18. The after-school program offers academic enrichment, college preparatory services, social skills workshops, homework assistance, entrepreneur training and computer instruction. The DWA Program also provides employment training through its TechNet (TNT) Computer and Employability Skills Training Program. This program is for Detroit residents who are participants in adult education programs and are between the ages of 16-21. The Dreaming While Achieving TNT Program offers preparation for Pre-Certification as a Microsoft Office User Specialist (MOUS), as well as employability skills workshops, lunch and transportation stipends, one-on-one mentoring, a six-week paid internship and job placement assistance.

The Unit's Strong Teens Excelling In Prevention Services (S.T.E.P.S.) is a State licensed ATOD (alcohol, tobacco and other drugs) prevention program for youth ages 13-17. The program addresses the dangers of alcohol, tobacco, violence, and sexual transmitted diseases. Programming consist of peer mediation, life skills training, conflict resolution training, and mentoring. The STEPS program also exposes young people to community service opportunities, drug-free recreation and academic tutoring.

The Successful Alliance for Educating Talented Youth (S.A.F.E.T.Y) Program includes a Juvenile Assessment Center located at the Detroit Department of Health and Wellness Promotion's Herman Kiefer Complex. This collaborative endeavor by the City of Detroit, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools accepts youth that are referred to the program. Participants are provided with on-site case managers who link them to services that include individual and family counseling, crisis shelters, prevention programs, recreation activities and substance abuse services.

The after-school "HOT SPOT" program provides enrichment opportunities for youth ages 13-18. This program is offered at 4 of the Department's recreation centers. Included activities are substance abuse prevention education, entrepreneurial training/skills, computer training, academic leadership and arts programming. By registering for HOT SPOT the participants become automatically eligible to attend additional events sponsored by the Youth Services Unit, including the 2007 Annual Cultural College Tour, job internships and summer employment opportunities. The "Hot Spot" program shares many of the partners associated with the Unit's S.T.E.P.S, S.A.F.E.T.Y. and D.W.A. after-school programs.

GOALS:

1. Provide a coordinated approach to at-risk youth issues between the City of Detroit and other agencies.
2. Seek grant funding to increase the amount of programming available to at risk youth.
3. Administer grant programs in compliance with grantor rules and goals.
4. Develop joint venture programs with other entities that serve youth.
5. Work with public and private schools in Detroit to promote community-wide educational excellence.
6. Improve staff competency through in-service training.
7. Increase the participation at Department recreation centers for youth ages 13-18.

RECREATION (39)

MAJOR INITIATIVES FOR FY 2007-08:

- Provided services for eight hundred (800) youth ages 13 through 18, in the SAFETY after-school program. Including an academic component that assists students in their weak subject areas, particularly English and Math.
- Provided 200 youth with opportunities to participate in recreational activities such as, martial arts, geographical information systems (GIS), media/video arts, arts and crafts, dance, swimming, computer training.
- Involved 13-17 year olds in the ATOD (Alcohol, Tobacco, and Other Drugs) prevention program, STEPS.
- Provided educational enhancement and employment training to youth aged 14-18, through the Dreaming While Achieving Program, and provided TechNet (TNT) Computer and Employability Skills Training to 16-21 year olds who were participating in adult education programs.
- Completed Joe Prance "In Town" Youth Camp with a ribbon cutting ceremony in August 2007.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

The Youth Services Unit will strive to secure more resources to provide increased services to the City's at-risk youth. In addition to at-risk youth programming, the Unit will also seek funding for additional after-school programming. Youth Services will continue to conduct the STEPS, SAFETY, HOT SPOTS and DWA programs.

RECREATION (39)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Output: Units of Activity directed toward Goals				
Number of programs provided	3	3	4	4
Activity Costs	\$359,127	\$121,009*	\$897,512	\$449,634

*This activity costs did not include the grants from Youth Services.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Youth Youth	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	1	\$120,070	1	\$125,668	1	\$127,277
APPROPRIATION TOTAL	1	\$120,070	1	\$125,668	1	\$127,277
12329 - 2007-08 STEPS (Strong Teens Excelling						
398459 - STEPS(Strong Teens Excelling in Pre	0	\$380,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$380,000	0	\$0	0	\$0
12330 - 2007-08 Dreaming While Achieving						
398464 - Dreaming While Achieving	0	\$176,607	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,607	0	\$0	0	\$0
12331 - 2007-08 SAFETY (Successful Alliance for						
398462 - SAFETY (Successful Alliance for Edu	0	\$198,751	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$198,751	0	\$0	0	\$0
12332 - 2007-08 SAFETY Local (Successful Alliar						
398463 - SAFETY Local	0	\$22,084	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,084	0	\$0	0	\$0
12554 - 2008-09 Dreaming While Achieving						
398485 - 2008-09 Dreaming While Achieving	0	\$0	0	\$176,607	0	\$176,607
APPROPRIATION TOTAL	0	\$0	0	\$176,607	0	\$176,607
12555 - 2008-09 S.A.F.E.T.Y.						
398486 - 2008-09 S.A.F.E.T.Y.	0	\$0	0	\$131,175	0	\$131,175
APPROPRIATION TOTAL	0	\$0	0	\$131,175	0	\$131,175
12556 - 2008-09 S.A.F.E.T.Y Local						
398487 - 2008-09 S.A.F.E.T.Y. Local	0	\$0	0	\$14,575	0	\$14,575
APPROPRIATION TOTAL	0	\$0	0	\$14,575	0	\$14,575
ACTIVITY TOTAL	1	\$897,512	1	\$448,025	1	\$449,634

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2839 - Youth			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	72,673	75,580	78,603
EMPBENESL - Employee Benefi	47,397	50,088	48,674
PROFSVCSL - Professional/Cont	777,442	322,357	322,357
<i>A39000 - Recreation</i>	<i>897,512</i>	<i>448,025</i>	<i>449,634</i>
AC2839 - Youth	897,512	448,025	449,634
Grand Total	897,512	448,025	449,634

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Section of the Recreation Department, which provides technical assistance to artists; provides a means to draw the public into the city's cultural venues and informs the public about available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit.
2. Act as a clearing house for cultural affairs activities, and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation and access to the cultural arts.
4. Assure arts exposure and education to Detroit's youth and senior citizens.
5. Secure funding for cultural and art programs.

MAJOR INITIATIVES FOR FY 2007-08:

- Provided a re-granting service to distribute funding from the State Council on the Arts and Cultural Affairs to local artists and art venues.
- Through the CityArts program, provided educational and training grants so artists could create, refine, perform and exhibit their work.
- Conducted the Cultural Crawl to bring the public into the art galleries and studios of local artists.
- Through the Cultural Connection, provided low-cost transportation for school children to Detroit cultural venues that feature artistic programs and special cultural events.
- Through the National Arts Program, provided an avenue for city employees and their families to exhibit works of art they created.
- Distributed CityArts education and training mini-grants to Detroit artists.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

Continue the re-granting of Michigan Council for the Arts and Cultural Affairs funding, and the awarding of CityArts mini-grants. Continue the Cultural Connection Special Events Program and the Cultural Crawl program. Seek additional funds to expand cultural offerings in the City of Detroit so that greater numbers of Detroit residents are exposed to art and culture. Expand the City Employee Art Exhibit to include larger numbers of Detroit workers and their families. As a complement to the Motor City Makeover Program, create a Photography Show highlighting the "Best Views of Detroit."

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Efficiency: Program Costs Related to Units of Activity:				
Amount of CityArts grant awards	\$10,000	\$10,000	\$10,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	\$64,600	\$64,600	\$64,600	\$45,000
# of recreation Centers with grant-supported cultural programs	N/A	3	5	5
# of National Arts Program Participants	N/A	N/A	57	100
Outputs: Units of Activity directed toward Goals				
# of schools served through Cultural Connection	224	52	50	50
# of cultural sites visited through the Cultural Crawl	N/A	10	40	40
# of Motor City Makeover Photo Show Participants	N/A	N/A	N/A	50
Activity Costs	\$0	\$0	\$159,950	\$73,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2007City Arts Grants Program 2007City Arts Grants Program	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12371 - 2007City Arts Grants Program						
398467 - 2007City Arts Grants Program	0	\$10,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000	0	\$0	0	\$0
12372 - 2007-08 Minigrants Program Administrat						
398468 - 2007-08 Minigrants Program Adminis	0	\$22,350	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,350	0	\$0	0	\$0
12373 - 2007-08 Minigrants Program						
398469 - 2007-08 Minigrants Program	0	\$64,600	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$64,600	0	\$0	0	\$0
12374 - 2007-08 Culture Connection						
398470 - 2007-08 Culture Connection	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
12375 - 2007-08 Technical Assistance						
398471 - 2007-08 Technical Assistance	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
12376 - 2007-08 National Arts						
398472 - 2007-08 National Arts	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
12550 - 2008-09 Minigrants Program Administrat						
398481 - 2008-09 Minigrants Program Adminis	0	\$0	0	\$15,000	0	\$15,000
APPROPRIATION TOTAL	0	\$0	0	\$15,000	0	\$15,000
12551 - 2008-09 Minigrants Program						
398482 - 2008-09 Minigrants Program	0	\$0	0	\$45,000	0	\$45,000
APPROPRIATION TOTAL	0	\$0	0	\$45,000	0	\$45,000
12552 - 2008 City Arts Grants Program						
398483 - 2008 City Arts Grants Program	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	0	\$0	0	\$10,000	0	\$10,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2008-09 National Arts	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12553 - 2008-09 National Arts						
398484 - 2008-09 National Arts	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
ACTIVITY TOTAL	0	\$159,950	0	\$73,000	0	\$73,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cont	159,950	73,000	73,000
<i>A39000 - Recreation</i>	159,950	73,000	73,000
AC2939 - Programming	159,950	73,000	73,000
Grand Total	159,950	73,000	73,000

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres, is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, Jerome Remick Bandshell, the Dossin Maritime Museum, Coast Guard and City Police stations, 21 picnic shelters and several comfort stations, a waterslide and beach bathhouse, Giant Slide, athletic fields and courts, a chip and putt golf course, driving range and practice facility, the Blue Heron Lagoon Natural Area, Livingstone Lighthouse and Nature Trail and a host of monuments. The Recreation Department staff oversees picnic shelter reservations and various special programs on the island.

GOALS:

1. Aggressively reduce costs and seek new methods to generate revenue.
2. Improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, to make certain they meet contractual requirements.

MAJOR INITIATIVES FOR FY 2007-08:

- Renovated and repaired the Woodside Comfort Station and re-opened it in Fall/Winter 2007.
- On-going projects included roofing of the Maintenance Building, new sidewalks, restroom and shelter renovations, development of Sunset Point and completed construction of a Combined Sewer Overflow facility by the Detroit Water and Sewerage Department.
- Swan Paddleboats became available for rental by the public from the Flynn Pavilion.
- Work was completed on the Scott Fountain including major electrical and mechanical improvements to the fountain infrastructure; lagoon and weir, as contributed by the Downtown Detroit Partnership and DTE.
- Made improvements/repairs in the park in preparation for the 2007 Grand Prix, including the construction of children's playscapes, as supported from Bridgestone/Firestone.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Department will continue to seek funding for the numerous projects suggested by the Belle Isle Master Plan. Grant dollars will continue to be applied to projects that complement the recommendations of the Plan. Long term planning for the island park calls for expanded walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations. We will continue making repairs to the Administrative Offices at the "White House" and to the Scott Fountain. We will also continue work on the heating system, making structural improvements, including those needed for the fishing piers and the lighting at the ball diamonds. In addition, continue to make improvements to the island related to the support that the Department provides to the annual Grand Prix.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,200,000	1,200,000	1,400,000	1,600,000
Average annual Belle Isle Conservatory Attendance	26,000	26,000	26,000	26,000
# Shelter Reservation	583	630	526	500
# of events held at the Casino	64	85	80	85
Activity Costs	\$3,044,612	\$808,574	\$855,182	\$968,062

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration Belle Isle Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	9	\$535,215	7	\$536,595	7	\$531,830
395950 - Recreation Operations	7	\$319,967	4	\$242,878	4	\$242,157
395957 - B. I. Rec Oper-Summer Only-Motor C	0	\$0	5	\$196,887	0	\$194,075
APPROPRIATION TOTAL	16	\$855,182	16	\$976,360	11	\$968,062
ACTIVITY TOTAL	16	\$855,182	16	\$976,360	11	\$968,062

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	512,572	585,253	592,619
EMPBENESL - Employee Benefi	256,610	297,107	281,443
PROFSVCSL - Professional/Cont	75,000	82,000	82,000
OPERSUPSL - Operating Supplie	6,500	6,500	6,500
OPERSVCSL - Operating Service	2,500	3,500	3,500
CAPEQUPSL - Capital Equipmen	2,000	2,000	2,000
<i>A39000 - Recreation</i>	<i>855,182</i>	<i>976,360</i>	<i>968,062</i>
AC3039 - Belle Isle Operations	855,182	976,360	968,062
Grand Total	855,182	976,360	968,062

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is composed of 88 acres containing 44 buildings. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

GOALS:

1. Conduct historic, educational, recreational and cultural programming at the site.
2. Increase fund raising efforts for Fort renovations and to support programming.

MAJOR INITIATIVES FOR FY 2007-08:

- Improvements were made to Star Fort & Barracks, and to Building #114, thanks to funding from Wayne County Parks.
- Used Fort Wayne for public observation of the Freedom Festival Fireworks, for private rentals by families for picnics and reunions, and for a variety of group events.
- Coordinated continuing site improvements at the Fort by the 200+ Fort Coalition volunteers.
- Demolished the Fort's Post Hospital (Building 209), thanks to a grant from the US Army Corps of Engineers for \$206,865.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

Early estimates for funding and implementing the Fort Wayne Master plan are \$35-\$50 Million over the next 5-10 years. The Department will seek State and Federal funds, and seek to leverage local contributions to make renovations and implement programming at the Fort, including military re-enactments based on historical events, flea markets, Native American Pow Wows, family and group cookouts, scouting events and reunions. Grant seeking plans include a major appropriation from the Wayne County Parks millage, and Save America's Treasures (National Park Service).

The Detroit Historic Society is planning to utilize Bond funds to construct an 18,000 square foot climate controlled warehouse to house, preserve and exhibit 250,000 City of Detroit artifacts. The Recreation Department will be given jurisdiction over vacated buildings at the Fort, which we will then lease out.

Our Department plans a variety of events and programs at Fort Wayne including historically based military enactments, commemorating Memorial Day and Civil War Day, as well as the Freedom Festival Fireworks observation, Detroit Historical Society Guild Flea Market, Native American Cultural Pow Wows, cookouts, picnics and family reunions.

RECREATION (39)

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
# of events conducted at site	N/A	24	20	25
# of sources from which grant support requested	N/A	0	1	2
Activity Costs	N/A	\$274,395	\$327,912	\$376,879

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	2	\$327,912	2	\$356,186	2	\$376,879
APPROPRIATION TOTAL	2	\$327,912	2	\$356,186	2	\$376,879
ACTIVITY TOTAL	2	\$327,912	2	\$356,186	2	\$376,879

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	32,694	43,430	43,430
EMPBENESL - Employee Benefi	21,323	28,780	26,893
OPERSUPSL - Operating Supplie	500	10,000	10,000
OPERSVCSL - Operating Service	273,395	273,976	296,556
<i>A39000 - Recreation</i>	<i>327,912</i>	<i>356,186</i>	<i>376,879</i>
AC3339 - Historic Fort Wayne	327,912	356,186	376,879
Grand Total	327,912	356,186	376,879

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the implementation of the Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. Capital dollars are also used to acquire new properties and create new centers/parks.

GOALS:

1. Within the vision of building the NEXT Detroit, provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Continue the implementation of the Strategic Master Plan through capital development projects.
3. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.
6. Continue to provide technical support and assistance on other miscellaneous projects such as the Belle Isle Grand Prix, TriCentennial State Park, Detroit Riverfront Renovations, Eastern Market, Fort Wayne, Manoogian Mansion and Henderson Marina.

MAJOR INITIATIVES FOR FY 2007-08:

- The DRD's Capital Program continued to complete major renovations and improvements to the DRD's aging facilities and parks -- consistent with implementation of the Strategic Master Plan.
- Completed work on park and recreation center renovations including the Northwest Activities Center, construction of the In-Town Youth Camp at Rouge Park, major repair work at the Belle Isle Scott Fountain, replacement of the roof at the Belle Isle Maintenance Garage and park renovation projects at Van Antwerp Park and Simanek Playfield.
- With support from Wayne County, completed the following park improvement projects: Brookins Playground, Algonquin-Goethe Playground, Bradley Playground, LaSalle-Ford Playlot, Littlefield Playfield, Shirley-Plymouth Greenbelt, Hill Playground, Mansfield-Diversey Playground, Rockdale-Kendale Playground, Hope Playfield and Fields Playground.
- Completed the Southwest Detroit Greenway project at Patton Park, thanks to support from the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Southwest Detroit Business Association.
- Completed \$900,000 project to make improvements at Butzel Playfield (part of the Adams/Butzel Complex) thanks to a grant from the Michigan National Resources Trust Fund. The Project includes a new track with rubber surface, new play areas and parking lot improvements.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

In 2008-09 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan. These improvements will take place in the City's 10 Clusters and in the Next Detroit Neighborhood Initiative areas.

As projected in our Strategic Master Plan, we will construct a new Crowell Recreation Center during the next 2 years, and a new Kemeny Recreation Center in the future.

RECREATION (39)

CAPITAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:				
In Town Youth Camp at Rouge Park	Design	Design/ Construction	Completion	N/A
Renovations of Dome & Mechanical System at Belle Isle Conservatory	Design	Design/ Construction	Completion	N/A
Renovations at Northwest Activities Center	Design/ Construction	Design/ Construction	Completion	N/A
Van Antwerp Park Renovations	N/A	Design/ Construction	Completion	N/A
Simanek Playfield Renovations	Design	Design/ Construction	Completion	N/A
Farwell Playfield Improvements	N/A	Design/ Construction	Completion	N/A
Butzel Playfield Improvements	N/A	N/A	Design/ Construction	Completion
Northwest Activities Center – Roof Replacement	N/A	N/A	Design/ Construction	Completion
Heilmann Playfield	N/A	N/A	Design/ Construction	Completion
New Crowell Recreation Center	N/A	N/A	Design/ Construction	Construction
Wish-Egan Playfield	N/A	N/A	Design	Construction
Optimist-Stout Playground	N/A	N/A	Design	Construction
Sawyer Playground	N/A	N/A	Design	Construction
Krainz Park	N/A	N/A	Design	Construction
Milan Playfield	N/A	N/A	Design	Construction
Calimera Playground	N/A	N/A	N/A	Design
Messmer Playground	N/A	N/A	N/A	Design
St. Martins Playground	N/A	N/A	N/A	Design
Activity Costs	\$9,593,809	\$16,350,000	\$4,085,000	\$1,000,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Capital Operations 1994 Capital Improvements	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
391400 - Capital Operations	1	\$1,000,000	2	\$1,000,000	0	\$0
391410 - Parks & Landscapes	0	\$1,000,000	0	\$1,500,000	0	\$0
391420 - Belle Isle & Rouge Park	0	\$1,085,000	0	\$2,000,000	0	\$0
391430 - Recreation Facility Improvements	0	\$1,000,000	0	\$1,500,000	0	\$0
APPROPRIATION TOTAL	1	\$4,085,000	2	\$6,000,000	0	\$0
12659 - GO Bonds Capital Operations						
391403 - GO Bonds Capital Operations 08-09	0	\$0	0	\$0	2	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$1,000,000
ACTIVITY TOTAL	1	\$4,085,000	2	\$6,000,000	2	\$1,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3539 - Capital Projects-Bonds			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	64,207	116,939	116,939
EMPBENESL - Employee Benefi	54,422	77,745	72,817
PROFSVCSL - Professional/Cont	250,000	130,000	134,928
CAPEQUPSL - Capital Equipmen	281,371	100,000	100,000
CAPOUTLSL - Capital Outlays/Mi	3,435,000	5,575,316	575,316
<i>A39000 - Recreation</i>	<i>4,085,000</i>	<i>6,000,000</i>	<i>1,000,000</i>
AC3539 - Capital Projects-Bonds	4,085,000	6,000,000	1,000,000
Grand Total	4,085,000	6,000,000	1,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
00133 - Management					
462100 - Rental-Public Bldgs & S	(71,717)	0	0	0	0
00133 - Management	(71,717)	0	0	0	0
06536 - Gift Catalogue Donations					
472160 - Gifts	13,435	0	0	0	0
06536 - Gift Catalogue Donations	13,435	0	0	0	0
11656 - Recreation Management					
447310 - Sales-Salv&Surpl Matl	27,523	0	0	0	0
462255 - Miscellaneous Rentals	266,727	174,996	174,996	174,996	0
463145 - Misc. Conc. - Golf Cour	406,250	375,000	375,000	375,000	0
463155 - Misc Conc-Gethsemane	178,552	75,000	75,000	75,000	0
463165 - Misc Conc-East Side Te	0	6,000	6,000	6,000	0
474100 - Miscellaneous Receipts	102,143	0	0	0	0
11656 - Recreation Management	981,195	630,996	630,996	630,996	0
11657 - Business Operations & Support Services					
445140 - Admission Fees-Ticket	52,993	0	0	0	0
445220 - Recreation Camp	9,555	0	0	0	0
447300 - Other Utility Revenue	10,033	0	0	0	0
447555 - Other Reimbursements	0	0	0	37,394	37,394
462100 - Rental-Public Bldgs & S	77,044	168,000	168,000	168,000	0
462130 - Building Rentals	0	20,000	20,000	20,000	0
462165 - Parking Facilities Reven	34,977	0	0	0	0
462185 - Marina Rentals - Memoi	197,473	300,000	300,000	300,000	0
463100 - Miscellaneous Concess	22,323	0	0	0	0
474100 - Miscellaneous Receipts	22,726	100,000	100,000	100,000	0
11657 - Business Operations & Suppor	427,124	588,000	588,000	625,394	37,394
11667 - Eastern Market					
448115 - Other Fees	120	0	0	0	0
462110 - Rent-Public Bldg&Space	(132,951)	0	0	0	0
463175 - Restaurant Concessions	422	0	0	0	0
11667 - Eastern Market	(132,409)	0	0	0	0
11658 - Planning, Design & Construction Managei					
462100 - Rental-Public Bldgs & S	3,500	0	0	0	0
11658 - Planning, Design & Constructic	3,500	0	0	0	0
11917 - Wayne County Intergovernmental Project					
432370 - Grants-Other-County	890,383	0	0	0	0
11917 - Wayne County Intergovernmer	890,383	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
12091 - SAFETY Organization					
432220 - Gts-Comm Progs-State	57,272	0	0	0	0
12091 - SAFETY Organization	57,272	0	0	0	0
12092 - Dreaming While Achieving Organization					
432180 - Grants-Community Pro	123,481	0	0	0	0
12092 - Dreaming While Achieving Org	123,481	0	0	0	0
12093 - Cultural Access Program Organization					
448115 - Other Fees	2,100	0	0	0	0
12093 - Cultural Access Program Orga	2,100	0	0	0	0
11661 - Forestry Operations					
447535 - Miscellaneous Forestry	110,559	0	0	0	0
11661 - Forestry Operations	110,559	0	0	0	0
11663 - Recreation Operations					
445100 - Recreation Fees	15,141	10,000	10,000	10,000	0
462100 - Rental-Public Bldgs & S	30,225	50,000	50,000	50,000	0
462255 - Miscellaneous Rentals	32,063	0	0	0	0
463205 - Other Concessions	0	10,000	10,000	10,000	0
11663 - Recreation Operations	77,429	70,000	70,000	70,000	0
12329 - 2007-08 STEPS (Strong Teens Excelling					
432240 - Grants-Comm-Programs	0	380,000	0	0	(380,000)
12329 - 2007-08 STEPS (Strong Teens	0	380,000	0	0	(380,000)
12330 - 2007-08 Dreaming While Achieving					
432180 - Grants-Community Pro	0	176,607	0	0	(176,607)
12330 - 2007-08 Dreaming While Achie	0	176,607	0	0	(176,607)
12331 - 2007-08 SAFETY (Successful Alliance fo					
432220 - Gts-Comm Progs-State	0	198,751	0	0	(198,751)
12331 - 2007-08 SAFETY (Successful	0	198,751	0	0	(198,751)
12332 - 2007-08 SAFETY Local (Successful Allia					
432330 - Grants-Other	0	22,084	0	0	(22,084)
521100 - Grant Contributions-Cas	22,084	0	0	0	0
12332 - 2007-08 SAFETY Local (Succ	22,084	22,084	0	0	(22,084)
12554 - 2008-09 Dreaming While Achieving					
432180 - Grants-Community Pro	0	0	176,607	176,607	176,607
12554 - 2008-09 Dreaming While Achie	0	0	176,607	176,607	176,607

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
12555 - 2008-09 S.A.F.E.T.Y.					
432220 - Gts-Comm Progs-State	0	0	131,175	131,175	131,175
12555 - 2008-09 S.A.F.E.T.Y.	0	0	131,175	131,175	131,175
12556 - 2008-09 S.A.F.E.T.Y Local					
432330 - Grants-Other	0	0	14,575	14,575	14,575
12556 - 2008-09 S.A.F.E.T.Y Local	0	0	14,575	14,575	14,575
11653 - Senior Center Staffing 2006					
432360 - Grants-Other-State(Fed	2,695	0	0	0	0
11653 - Senior Center Staffing 2006	2,695	0	0	0	0
11664 - Programming					
445100 - Recreation Fees	200	0	0	0	0
462100 - Rental-Public Bldgs & S	225	0	0	0	0
11664 - Programming	425	0	0	0	0
11780 - Mini Grant					
432350 - Grants-Other-State	(22,500)	0	0	0	0
11780 - Mini Grant	(22,500)	0	0	0	0
11781 - Mini Grant Administration					
432350 - Grants-Other-State	(9,750)	0	0	0	0
11781 - Mini Grant Administration	(9,750)	0	0	0	0
11782 - Minigrant Technical Assistance					
432350 - Grants-Other-State	14,800	0	0	0	0
11782 - Minigrant Technical Assistance	14,800	0	0	0	0
12371 - 2007City Arts Grants Program					
432180 - Grants-Community Proq	0	10,000	0	0	(10,000)
12371 - 2007City Arts Grants Program	0	10,000	0	0	(10,000)
12372 - 2007-08 Minigrants Program Administratic					
432350 - Grants-Other-State	0	22,350	0	0	(22,350)
12372 - 2007-08 Minigrants Program A	0	22,350	0	0	(22,350)
12373 - 2007-08 Minigrants Program					
432350 - Grants-Other-State	0	64,600	0	0	(64,600)
12373 - 2007-08 Minigrants Program	0	64,600	0	0	(64,600)
12374 - 2007-08 Culture Connection					
432180 - Grants-Community Proq	0	40,000	0	0	(40,000)
12374 - 2007-08 Culture Connection	0	40,000	0	0	(40,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
12375 - 2007-08 Technical Assistance					
432180 - Grants-Community Prog	0	20,000	0	0	(20,000)
12375 - 2007-08 Technical Assistance	0	20,000	0	0	(20,000)
12376 - 2007-08 National Arts					
432180 - Grants-Community Prog	0	3,000	0	0	(3,000)
12376 - 2007-08 National Arts	0	3,000	0	0	(3,000)
12401 - 2007 National Arts Program in Detroit					
432330 - Grants-Other	2,400	0	0	0	0
12401 - 2007 National Arts Program in	2,400	0	0	0	0
12550 - 2008-09 Minigrants Program Administratic					
432350 - Grants-Other-State	0	0	15,000	15,000	15,000
12550 - 2008-09 Minigrants Program A	0	0	15,000	15,000	15,000
12551 - 2008-09 Minigrants Program					
432350 - Grants-Other-State	0	0	45,000	45,000	45,000
12551 - 2008-09 Minigrants Program	0	0	45,000	45,000	45,000
12552 - 2008 City Arts Grants Program					
432180 - Grants-Community Prog	0	0	10,000	10,000	10,000
12552 - 2008 City Arts Grants Program	0	0	10,000	10,000	10,000
12553 - 2008-09 National Arts					
432180 - Grants-Community Prog	0	0	3,000	3,000	3,000
12553 - 2008-09 National Arts	0	0	3,000	3,000	3,000
11665 - Belle Isle Operations					
445100 - Recreation Fees	30,284	0	0	0	0
462100 - Rental-Public Bldgs & S	69,297	42,000	42,000	42,000	0
462130 - Building Rentals	47,090	20,000	20,000	20,000	0
462165 - Parking Facilities Reven	7,874	5,000	5,000	5,000	0
462230 - Rental - Misc. Property	9,250	0	0	0	0
462255 - Miscellaneous Rentals	8,325	0	0	0	0
462260 - Misc. Rentals-Pole&Cor	675	0	0	0	0
463100 - Miscellaneous Concess	12,712	35,000	35,000	35,000	0
463125 - Misc Conc-Funland Gia	0	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream Vi	10,000	30,000	30,000	30,000	0
463165 - Misc Conc-East Side Te	9,880	0	0	0	0
463175 - Restaurant Concessions	950	0	0	0	0
463180 - Restaurant Con Lakesid	3,100	0	0	0	0
463205 - Other Concessions	0	6,000	6,000	6,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
11665 - Belle Isle Operations					
474115 - Miscellaneous Receipts	0	25,000	25,000	25,000	0
11665 - Belle Isle Operations	209,437	188,000	188,000	188,000	0
12141 - Historic Fort Wayne					
462100 - Rental-Public Bldgs & S	87,112	72,000	72,000	72,000	0
12141 - Historic Fort Wayne	87,112	72,000	72,000	72,000	0
00905 - 1994 Capital Improvements					
461100 - Earnings On Investment	0	2,000,000	0	0	(2,000,000)
510325 - Transfers From Other Fu	40,000	0	0	0	0
522100 - Sale Of Bonds	660,000	2,085,000	6,000,000	0	(2,085,000)
00905 - 1994 Capital Improvements	700,000	4,085,000	6,000,000	0	(4,085,000)
12659 - GO Bonds Capital Operations					
461100 - Earnings On Investment	0	0	0	1,000,000	1,000,000
12659 - GO Bonds Capital Operations	0	0	0	1,000,000	1,000,000
11740 - Anna Scrips Whitcomb Conservatory Ren					
432340 - Grants - Other - Fed	262,797	0	0	0	0
11740 - Anna Scrips Whitcomb Conser	262,797	0	0	0	0
11909 - In Town Youth Camp - Rouge Park 2005					
432350 - Grants-Other-State	231,878	0	0	0	0
11909 - In Town Youth Camp - Rouge	231,878	0	0	0	0
10543 - Operations Support					
447535 - Miscellaneous Forestry	(110,559)	0	0	0	0
10543 - Operations Support	(110,559)	0	0	0	0
10548 - Belle Isle					
474100 - Miscellaneous Receipts	11,568	0	0	0	0
10548 - Belle Isle	11,568	0	0	0	0
A39000 - Recreation	3,884,739	6,571,388	7,944,353	2,981,747	(3,589,641)
Grand Total	3,884,739	6,571,388	7,944,353	2,981,747	(3,589,641)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00905 - 1994 Capital Improvements			
391400 - Capital Operations			
Associate Landscape Architect	1	1	0
Sr Asst Arch Eng - Design	0	1	0
Total Capital Operations	1	2	0
Total 1994 Capital Improvements	1	2	0
11656 - Recreation Management			
395150 - Administration			
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	1
General Manager - Recreation	3	1	1
Manager II - General Services	1	0	0
Manager I - Recreation	2	2	2
Admin Asst GD II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant III	2	2	2
Manager II - Recreation	0	1	1
Administrative Specialist I	0	1	1
Total Administration	13	12	12
Total Recreation Management	13	12	12
11657 - Business Operations & Support Services			
395155 - Butzel Family Center			
Director -Butzel Family Center	1	1	1
Service Coordinator - Butzel	1	1	1
Total Butzel Family Center	2	2	2
395180 - Administration Support Unit			
Administrative Specialist I	1	0	0
Head Clerk	1	1	1
Office Assistant II	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
11657 - Business Operations & Support Service			
395180 - Administration Support Unit			
Messenger	0	1	0
Total Administration Support Unit	2	3	2
395190 - Henderson Marina			
Marina Operations Asst - GD II	1	1	1
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	1	1	1
Marine Operations Supervisor	1	1	1
Sr Pub Srve Attend-Gen-SpecSer	0	1	1
Total Henderson Marina	4	5	5
395192 - Henderson Marina Summer Only-M			
Public Srve Attendant - Merch	0	1	0
Total Henderson Marina Summer Only-Motor	0	1	0
Total Business Operations & Support Service	8	11	9
11658 - Planning, Design & Construction Management			
395200 - Landscape Design Unit			
Chief Landscape Architect	1	1	1
Associate Landscape Architect	1	1	1
Construction Project Coord	1	1	1
Office Assistant III	0	1	1
General Manager - Recreation	0	1	1
Total Landscape Design Unit	3	5	5
395210 - Strategic Planning & Grants			
Admin Asst GD II	1	1	1
Recreation Properties Record	1	1	1
Total Strategic Planning & Grants	2	2	2
Total Planning, Design & Construction Management	5	7	7
11663 - Recreation Operations			
395700 - Recreation Operations Administration			
Manager I - Recreation	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11663 - Recreation Operations			
395700 - Recreation Operations Administration			
Recreation District Sprv	1	2	1
Recreation Activities Coord	1	1	1
Office Assistant III	1	1	1
Recreation Coord - Aquatics	0	0	1
General Manager - Recreation	0	1	1
Total Recreation Operations Administration	5	7	7
395705 - Recreation Operations			
Recreation District Sprv	5	4	4
Recreation Center Sprv Gd II	8	8	8
Recreation Center Sprv Gd I	5	5	5
Sr Swim Instructor-Summer Prog	2	2	2
Swimming Instructor	8	8	8
Senior Lifeguard -Spec Service	2	2	2
Recreation Instructor	24	24	24
Recreation Leader	9	9	9
Lifeguard - Special Service	34	1	34
Playleader - Spec Ser	31	1	31
Junior Lifeguard	1	1	1
Locker Fac Attend Female	7	1	7
Locker Fac Attend Male	7	1	7
Recreation Area Instructor	0	1	1
Total Recreation Operations	143	68	143
395707 - Rec Operations-Summer Only-Moto			
Locker Fac Attend Male	0	1	0
Locker Fac Attend Female	0	1	0
Lifeguard - Special Service	0	1	0
Playleader - Spec Ser	0	1	0
Total Rec Operations-Summer Only-Motor Cit	0	4	0
Total Recreation Operations	148	79	150

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administration			
Manager I - Recreation	1	1	1
Sr Public Service Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	4	2	2
Total Belle Isle Operations Administration	9	7	7
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	2	2	2
Recreation Instructor	1	1	1
Lifeguard - Special Service	3	0	0
Sr Pub Srve Attend-Gen-SpecSer	1	0	0
Playleader - Spec Ser	0	1	1
Total Recreation Operations	7	4	4
395957 - B. I. Rec Oper-Summer Only-Motor City			
Locker Fac Attend Male	0	1	0
Locker Fac Attend Female	0	1	0
Public Srve Attendant - Merch	0	1	0
Lifeguard - Special Service	0	1	0
Playleader - Spec Ser	0	1	0
Total B. I. Rec Oper-Summer Only-Motor City	0	5	0
Total Belle Isle Operations	16	16	11
11666 - Youth			
395196 - Youth			
Manager I - Recreation	1	1	1
Total Youth	1	1	1
Total Youth	1	1	1

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12141 - Historic Fort Wayne			
395850 - Historic Fort Wayne			
Recreation Aid	2	2	2
Total Historic Fort Wayne	<u>2</u>	<u>2</u>	<u>2</u>
Total Historic Fort Wayne	<u>2</u>	<u>2</u>	<u>2</u>
12659 - GO Bonds Capital Operations			
391403 - GO Bonds Capital Operations 08-09			
Associate Landscape Architect	0	0	1
Sr Asst Arch Eng - Design	0	0	1
Total GO Bonds Capital Operations 08-09	<u>0</u>	<u>0</u>	<u>2</u>
Total GO Bonds Capital Operations	<u>0</u>	<u>0</u>	<u>2</u>
Agency Total	<u><u>194</u></u>	<u><u>130</u></u>	<u><u>194</u></u>

WATER (41)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Water and Sewerage Department exceeds 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

AGENCY GOALS:

The Water Division is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit Accounting System.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 161,968,330	Operation and Maintenance	\$ 161,579,923	\$ 161,968,330	\$ 388,407
148,722,200	Debt Service	133,906,800	148,722,200	14,815,400
<u>37,684,800</u>	Capital Appropriations	<u>38,743,900</u>	<u>37,684,800</u>	<u>(1,059,100)</u>
\$ 348,375,330	Total Appropriations	\$ 334,230,623	\$ 348,375,330	\$ 14,144,707
 \$ 348,375,330	Departmental Revenues	 \$ 334,230,623	 \$ 348,375,330	 \$ 14,144,707
\$ 348,375,330	Total Revenues	\$ 334,230,623	\$ 348,375,330	\$ 14,144,707
 \$ -	NET TAX COST:	 \$ -	 <u><u>\$ -</u></u>	 \$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>1,922</u>	City Positions	<u>1,919</u>	<u>1,449</u>	<u>1,922</u>	<u>3</u>
1,922	Total Positions	1,919	1,449	1,922	3

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 55,763,368	\$ 29,128,030	\$ (26,635,338)
Information Tech & Systems Integration	-	\$ 24,912,713	24,912,713
Financial Services	5,765,948	5,985,317	219,369
Asset Maintenance	42,602,976	41,735,917	(867,059)
Plant Operations - Water	50,027,251	52,521,248	2,493,997
Engineering Services	3,670,380	3,933,005	262,625
Water - Capital and Debt Service	<u>176,400,700</u>	<u>190,159,100</u>	<u>13,758,400</u>
Total Appropriations	\$ 334,230,623	\$ 348,375,330	\$ 14,144,707

WATER (41)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of eight (8) major divisions: Administration, Public Affairs, Document Management, Security, Office of Program Management, Commercial Operations, Meter Operations and the Contracts and Grants Division.

The **Public Affairs Division** is responsible for compiling and disseminating public information and materials relative to the department's activities through audiovisual, customer and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders accurate and up to date information regarding the Water and Sewerage Department. Public Affairs provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The **Commercial Operations Division**, which reports to the Public Affairs Division, is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, schedule customer billing dispute hearings, and other related activities.

The **Meter Operations Division** focuses on the meter maintenance function of the department with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

The **Document Management Division** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management which includes but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for DWSD's Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Security Division** provides a safe and secure working environment for all DWSD personnel. The division's essential responsibilities include: a range of coordinating efforts for emergency response, preparedness measures, actions, and processes; loss prevention monitoring, planning, and reporting; prevent and detect unlawful activity and offenses on or within DWSD facilities; conduct departmental incident and safety investigations; patrol and inspect facilities; prepare, design, and instruct in-service, and emergency preparedness training.

The **Environmental and Regulatory Affairs Division** provides critical assistance to internal customers in handling state and federal regulatory compliance and environmental issues. This Division maintains DWSD Water and Wastewater Service Contracts and Agreements; distributes various regulatory compliance documents relative to Environmental Protection Agency (EPA), Michigan Department of Environment Quality (MDEQ), and other electronic legislative information; coordinates and participates in environmental activities with federal, state, and local organizations/universities to build general public awareness; prepares and coordinates the following regulatory reports: the Emergency/Non-Emergency Environmental Response including waste clean-up, hazardous waste removal and disposal, PCB equipment management including transformers and Mercury Minimization Program; management of the Underground and Aboveground Storage Tank (UST/AST) Programs and waste Manifest tracking; SARA Title III Tier Two emergency and Hazardous Chemical Reporting Requirements; Michigan Air Emission Reporting Systems (MAERS); Risk Management Plan (RMP); Process Safety Management (PSM); Spill Prevention Control and Countermeasure Plan (SPCC); Pollution Incident Prevention Plan (PIP); Respiratory Protection Plan (RMP); NPDES Permit Requirements for annual Collection System and CSO Treatment Facilities.

WATER (41)

The Division also provides information on the Safe Drinking Water Act and Clean Air Act and is the steering committee member of DWSD's health and safety contract; coordinates, monitors, prepares, and distributes the monthly DWSD Status report that updates all activities to be completed per the Second Amended Consent Judgment mandate.

The Capital Management Division (CMD) prepares and manages the Department's multi- billion dollar Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD's changing needs and challenges to serve its customers, the Capital Management Division (CMD) reviews and make recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMD: tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicate information to Management sorted and arranged in ways that will promote efficient and effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

The Safety Division plans and develops Department wide safety programs and training for employees; investigates safety problems and issues; enforces MIOSHA (Michigan Occupational Safety & Health Administration) safety standards; facilitates medical bills received from Midwest and Concentra Clinics for job injuries; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for Michigan's Occupation Safety and Health Association (MIOSHA).

The Print Shop is a full service, in-house printing facility whose primary function is to provide comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various Groups within DWSD.

The **Contracts and Grants Division** is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Local Economic Development. The Consultant and Construction Units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. Also, the Local Economic Development Unit monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water services.
2. To provide an adequate level of trained personnel to operate the water systems.
3. To implement a comprehensive agency-wide reference source.
4. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
5. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
6. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
7. Information Systems will continue to provide required hardware, software, and technical support services for departmental information system needs, and to facilitate interfaces and communications with City-wide information system activities.
8. Commercial Operations will continue employee training and activities to continue implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts.
9. The Meter Operations Division's goals are to increase commercial/industrial water meter reading accuracy, and to increase residential water meter reading accuracy to improve the billing and revenue collection stream, by calibrating and maintaining all the meters installed in the system.

WATER (41)

10. To efficiently and effectively process contracts, grants and loans. Also, to encourage local businesses to participate in the Department's contracting process.

MAJOR INITIATIVES FOR FY 2007-08:

- The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The Department of Human Services administers the program.
- Renovated the Customer Service Center on the first floor of the historic Water Board building. Worker undertook the restoration of historically significant artifacts in the space, consistent with the historic designation bestowed on the Water Board Building. Upgraded customer amenities include improved lighting and seating, as well as new ramps. New staff workstations provide for customer privacy.
- The Water Meter Replacement and Fixed Automatic Meter Reading Equipment Installation Contract (CM-2007) has begun. The Meter Operations Division is in the process of replacing all non-functioning and outdated water meters within the City of Detroit. The replacement of the water meters will increase overall meter accuracy and greatly reduce meter maintenance cost over the next ten (10) years. The Fixed Network Reading System will allow DWSD to collect daily/hourly reads from every meter for consumption analysis.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continuing efforts to streamline the Capital Improvement Program (CIP) and reduce capital expenditure.

WATER (41)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
City populations served	900,000	900,000	900,000	900,000
Suburban populations served	3.3 million	3.3 million	3.3 million	3.3 million
Number of Drinking Water Revolving Loan Fund applications	2	1	1	1
Value of Drinking Water Revolving Loan Fund applications	\$25,975,000	\$6,035,000	\$6,500,000	\$10,000,000
Wholesale Meter Replacement	N/A	300	N/A	N/A
Commercial/Industrial Meter Replacement (System Total – 16,000)	4,650	500	1,000	700
Residential Meter Replacement (System Total 260,000)	82,152	12,000	65,000	80,000
Activity Costs	\$48,719,458	\$51,036,612	\$55,763,368	\$29,128,030

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of the Director Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00085 - Administration						
411010 - Office of the Director	9	\$498,564	8	\$484,865	8	\$490,356
411015 - Process Networks and Scada System:	18	\$905,081	0	\$0	0	\$0
411020 - Public Affairs Division	33	\$946,261	33	\$917,590	33	\$928,471
411030 - Document Management	0	\$121,658	0	\$142,668	0	\$142,668
411040 - General Staff Services	0	\$8,424,260	0	\$7,999,261	0	\$6,930,804
411050 - General Departmental Services	0	\$4,564,265	0	\$4,304,493	0	\$4,304,493
411055 - Water Affordability Program - Water	0	\$1,250,000	0	\$1,250,000	0	\$1,250,000
411060 - Human Resources	0	\$18,763	0	\$18,763	0	\$18,763
411070 - Safety	0	\$142,639	0	\$173,719	0	\$173,719
411080 - Security	130	\$2,055,091	130	\$2,917,657	130	\$2,953,137
411090 - Office of Program Management Assist	0	\$468,350	0	\$483,978	0	\$483,978
411100 - Print Shop	0	\$159,133	0	\$162,370	0	\$162,370
411110 - Information Systems Administrative S	49	\$4,137,937	0	\$0	0	\$0
411120 - Application Support	0	\$124,525	0	\$0	0	\$0
411130 - Software Support	0	\$437,326	0	\$0	0	\$0
411140 - Hardware Support	0	\$426,264	0	\$0	0	\$0
411150 - Strategic Planning	0	\$6,375	0	\$0	0	\$0
411160 - Network Support	0	\$127,500	0	\$0	0	\$0
411180 - Radio/SCADA Infrastructure Support	0	\$192,525	0	\$0	0	\$0
411200 - Contracts and Grants	28	\$505,297	28	\$524,748	28	\$524,748
411220 - Commercial Operations	212	\$5,770,703	212	\$5,623,068	212	\$5,610,941
411225 - Customer Billing	0	\$950,887	0	\$903,167	0	\$903,167
411230 - Customer Service - Detroit	0	\$39,318	0	\$39,318	0	\$39,318
411235 - Collections	0	\$57,897	0	\$57,897	0	\$57,897
411240 - Addressograph	0	\$1,139,588	0	\$1,139,588	0	\$1,139,588
411245 - Meter Reading	0	\$21,871	0	\$21,871	0	\$21,871
411250 - Meter Operations	87	\$2,515,511	87	\$2,419,997	87	\$2,455,391
411255 - Meter Records	0	\$16,214	0	\$16,214	0	\$16,214
411260 - Meter Shop	0	\$115,716	0	\$115,716	0	\$115,716
411265 - Meter Instrumentation Shop	0	\$895,773	0	\$404,420	0	\$404,420
411280 - Systems Operations Control	35	\$5,539,459	0	\$0	0	\$0
411290 - Water Technical Services	7	\$622,695	0	\$0	0	\$0
411300 - Operations Services	10	\$495,223	0	\$0	0	\$0

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Pumping Station - Ford Road	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
						AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00085 - Administration						
411310 - Pumping Station - Ford Road	0	\$686,452	0	\$0	0	\$0
411315 - Pumping Station - Eastside	0	\$64,787	0	\$0	0	\$0
411320 - Pumping Station - Northwest	0	\$44,930	0	\$0	0	\$0
411325 - Pumping Station - West Service Center	0	\$845,230	0	\$0	0	\$0
411330 - Pumping Station - Michigan Avenue	0	\$112,811	0	\$0	0	\$0
411335 - Pumping Station - West Chicago Road	0	\$67,575	0	\$0	0	\$0
411340 - Pumping Station - Electric Avenue	0	\$31,298	0	\$0	0	\$0
411345 - Pumping Station - Orion Township	0	\$43,069	0	\$0	0	\$0
411350 - Pumping Station - North Service Center	0	\$1,722,006	0	\$0	0	\$0
411355 - Pumping Station - Adams Road	0	\$998,372	0	\$0	0	\$0
411360 - Pumping Station - Newburgh	0	\$384,131	0	\$0	0	\$0
411365 - Pumping Station - Franklin Road	0	\$1,067,326	0	\$0	0	\$0
411370 - Pumping Station - Roseville	0	\$12,319	0	\$0	0	\$0
411375 - Pumping Station - Saint Clair Shores	0	\$12,916	0	\$0	0	\$0
411380 - Pumping Station - Farmington	0	\$43,118	0	\$0	0	\$0
411385 - Pumping Station - Wick Road	0	\$479,996	0	\$0	0	\$0
411390 - Pumping Station - Joy Road	0	\$586,163	0	\$0	0	\$0
411395 - Pumping Station - Schoolcraft	0	\$481,932	0	\$0	0	\$0
411400 - Pumping Station - Ypsilanti	0	\$500,142	0	\$0	0	\$0
411405 - Pumping Station - Imlay	0	\$3,196,520	0	\$0	0	\$0
411410 - Pumping Station - Rochester	0	\$250,024	0	\$0	0	\$0
411415 - Pumping Station - Haggerty Road	0	\$439,582	0	\$0	0	\$0
APPROPRIATION TOTAL	618	\$55,763,368	498	\$30,121,368	498	\$29,128,030
ACTIVITY TOTAL	618	\$55,763,368	498	\$30,121,368	498	\$29,128,030

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0541 - Administration Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	11,016,910	7,542,678	7,542,678
EMPBENESL - Employee Benefi	8,823,228	5,670,879	5,745,998
PROFSVCSL - Professional/Con	14,180,916	4,320,134	4,320,134
OPERSUPSL - Operating Suppli	4,957,732	1,229,213	1,229,213
OPERSVCSL - Operating Servic	26,792,694	13,774,318	14,742,759
CAPOUTLSL - Capital Outlays/N	1,650	1,650	1,650
OTHEXPSSL - Other Expenses	(10,009,762)	(2,417,504)	(4,454,402)
<i>A41000 - Water Department</i>	55,763,368	30,121,368	29,128,030
AC0541 - Administration Services	55,763,368	30,121,368	29,128,030
Grand Total	55,763,368	30,121,368	29,128,030

WATER (41)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION

The Information Technology and Systems Integration and Operation Group consists of four (4) divisions, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems (PN&SS) supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Geographic Information Systems (GIS) provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

Information Systems manages, maintains and services; servers, computers, networks (LAN/WAN), telephones and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. Information Systems also provide services and support for radio systems, both voice and data, including monitoring of the radio reporting activity for the billing system.

Systems Control Center is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 22 water pumping stations for the water distribution system and 12 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of the State of Michigan Regulatory Agencies.

GOALS:

1. Minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Develop and implement sound control systems administrative practices.
3. Ensure that new process control systems follow DWSD control and regulatory standards.
4. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
5. Create custom maps and tables graphics. Driven by customer requests.
6. Be the driving force behind getting GIS exposure department wide.
7. Improve the quality of Information Systems services delivered to DWSD personnel.
8. Reduce the "unit cost" of delivering services.
9. Improve communications with the department generally.
10. Provide the customers with adequate pressures and flows of treated water.
11. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
12. Develop calibration procedures for process controls instruments.

WATER (41)

MAJOR INITIATIVES FOR FY 2007-08:

- Establish necessary resources to address Operation's needs. Resources include staff, equipment, vehicles, software, applications programs, documentation and parts.
- Standards, specifications and practices will be established to promote the installation of quality Control systems that are maintainable.
- Organize transfer of knowledge from ongoing support staff to DWSD.
- Maintain existing data.
- Optimize and utilize the SCC to better serve the customers.
- Sun Ray thin client DWSD-wide deployment on business network.
- Server consolidation on the business network.
- Network Storage improvements on the business network.
- Network improvements on the business network.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- One hour or better response time.
- Collection of all regulatory required process data.
- Ensure data integrity.
- Create new revenue opportunities for the department (pervious/imperviousness, land issues, and billing).
- Acquire and develop permanent staff.
- ITIL implementation and related Service Desk improvements.
- Business and process network security improvements.
- Data Center Reliability improvements.
- Evaluating the feasibility of having a backup Systems Control Center at Main Office Building.
- Expand training activities for Ovation and process control systems.

WATER (41)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION MEASURES AND TARGETS

Goals: Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals - Average Time to Resolve Help Desk Tickets	N/A	N/A	N/A	21 Days
Activity Costs	N/A	N/A	N/A	\$24,912,713

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & Orga Info Tech & Systems Integration & Orga	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12448 - Info Tech & Systems Integration & Organiz						
411011 - Asst Dir - Info Tech & Sys Integration	0	\$0	6	\$347,289	6	\$350,804
411016 - Process Networks and SCADA Syster	0	\$0	19	\$978,177	19	\$989,384
411115 - Information Systems Administrative S	0	\$0	49	\$4,146,864	49	\$4,170,123
411125 - Applications Support	0	\$0	0	\$127,500	0	\$127,500
411135 - Software Support	0	\$0	0	\$473,876	0	\$473,876
411145 - Hardware Support	0	\$0	0	\$208,675	0	\$208,675
411155 - Strategic Planning	0	\$0	0	\$6,375	0	\$6,375
411165 - Network Support	0	\$0	0	\$255,000	0	\$255,000
411285 - Systems Operations Control	0	\$0	35	\$4,770,378	35	\$4,819,983
411295 - Water Technical Services	0	\$0	7	\$618,728	7	\$630,403
411305 - Operational Services	0	\$0	10	\$554,437	10	\$562,901
411311 - Pumping Station - Ford Road	0	\$0	0	\$686,452	0	\$686,452
411316 - Pumping Station - Eastside	0	\$0	0	\$64,787	0	\$64,787
411321 - Pumping Station - Northwest	0	\$0	0	\$30,000	0	\$30,000
411326 - Pumping Station - West Service Cente	0	\$0	0	\$845,230	0	\$845,230
411331 - Pumping Station - Michigan Avenue	0	\$0	0	\$112,811	0	\$112,811
411336 - Pumping Station - West Chicago Roac	0	\$0	0	\$67,575	0	\$67,575
411341 - Pumping Station - Electric Avenue	0	\$0	0	\$25,000	0	\$25,000
411346 - Pumping Station - Orion Township	0	\$0	0	\$25,000	0	\$25,000
411351 - Pumping Station - North Service Cent	0	\$0	0	\$2,484,006	0	\$2,484,006
411356 - Pumping Station - Adams Road	0	\$0	0	\$998,372	0	\$998,372
411361 - Pumping Station - Newburgh	0	\$0	0	\$384,131	0	\$384,131
411366 - Pumping Station - Franklin Road	0	\$0	0	\$1,067,326	0	\$1,067,326
411371 - Pumping Station - Roseville	0	\$0	0	\$12,319	0	\$12,319
411376 - Pumping Station - Saint Clair Shores	0	\$0	0	\$21,916	0	\$21,916
411381 - Pumping Station - Farmington	0	\$0	0	\$43,118	0	\$43,118
411386 - Pumping Station - Wick Road	0	\$0	0	\$479,995	0	\$479,995
411391 - Pumping Station - Joy Road	0	\$0	0	\$586,163	0	\$586,163
411396 - Pumping Station - Schoolcraft	0	\$0	0	\$481,932	0	\$481,932
411401 - Pumping Station - Ypsilanti	0	\$0	0	\$500,142	0	\$500,142
411406 - Pumping Station - Imlay	0	\$0	0	\$3,196,520	0	\$2,711,808
411411 - Pumping Station - Rochester	0	\$0	0	\$250,024	0	\$250,024

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Pumping Station - Haggerty Road	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Info Tech & Systems Integration & Orga						
APPROPRIATION						
ORGANIZATION						
12448 - Info Tech & Systems Integration & Organiz						
411416 - Pumping Station - Haggerty Road	0	\$0	0	\$439,582	0	\$439,582
APPROPRIATION TOTAL	0	\$0	126	\$25,289,700	126	\$24,912,713
ACTIVITY TOTAL	0	\$0	126	\$25,289,700	126	\$24,912,713

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3541 - IT & Systems Integration - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	0	3,697,129	3,697,129
EMPBENESL - Employee Benefi	0	2,717,751	2,825,476
PROFSVCSL - Professional/Con	0	8,268,540	8,268,540
OPERSUPSL - Operating Suppli	0	3,261,502	3,261,502
OPERSVCSL - Operating Servic	0	13,229,758	12,745,046
OTHEXPSSL - Other Expenses	0	(5,884,980)	(5,884,980)
<i>A41000 - Water Department</i>	0	25,289,700	24,912,713
AC3541 - IT & Systems Integration - Water	0	25,289,700	24,912,713
Grand Total	0	25,289,700	24,912,713

WATER (41)

FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of five (5) divisions, which provide general accounting, purchasing, materials management, financial planning and internal audit services for both (Water Supply and Sewage Treatment Operations) within the department. The divisions reporting to the Financial Services Group include the following:

The **Accounting Division** contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The **Financial Planning Division** is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The **Internal Audit Division** facilitates the department's internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings, and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The **Materials Management Division** contains several sections when combined make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, and executes approved policies and procedures regarding inventory control, operation and maintenance of fuel dispensing and storage systems, stocking of materials, new stock number tracking and creation, resource recovery, waste materials collection, interdepartmental mail delivery and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The **Purchasing Division** ensures goods and services are purchased in the most efficient manner and are delivered by the date needed, at the maximum end-use value per dollar spent, and meet the quality specified and finally that during the entire procurement process, the department has complied with all federal, state and local laws, statutes, ordinances, and executive orders that pertain to the procurement process.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements and perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit ratings upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.
5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

WATER (41)

6. Ensure that DWSD has a well-integrated inventory and warehouse system that results in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure the stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes.

MAJOR INITIATIVES FOR FY 2007-08:

Materials Management Division (MMD)

- Will continue replacing its aging fleet of forklift equipment.
- To continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase the inventory accuracy.
- Identifying obsolete stock items to sell or scrap.
- Identifying obsolete spare parts to be sold, or scrapped.
- Improving procedures and the process for salvage sales. Improved process will help MMD staff handle increased level of obsolete items for sale or scrap.
- Improving procedures and the process for spoil sand invoice handling, processing and payment.

Purchasing Division

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement.
- Development and Incorporation of a New Purchasing Classification – Purchasing Assistants.
- Developed a Purchase Order (PO) Expediting Process, in which there is insurance to the department that PO's are being delivered in a timely manner and as per the PO – Contract Language.
- All Senior Buyers have received certification as CPPB – Certified Public Purchases Agents – from the National Inst. Of Governmental Purchasing (NIGP). Certification is good for several years.
- Staff attended an Education Conference held by the N.I.G.P. in August of 2006 and August of 2007.

Accounting Division

- Continue staff training to ensure that financial reports comply with new Governmental Accounting Standards Board rules.
- Continue improvements in processing customer receipts and payment options.
- Increase payment locations by implementing agreements with third party vendors.

Budget Section

- Provide staff training on best practices for preparing governmental budgets to ensure efficient use of departmental funds.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Materials Management Division

- Create a joint team with Accounting Division to review EMPAC/Oracle transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom to secure the stores items located in the open yard.
- Improving procedures and processes for waste management.

Purchasing Division

- Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost – saving initiatives.
- Attend the NIGP Educational Conference of 2008 and 2009.
- Maintain membership with the N.I.G.P. And with the local Professional Chapter M.P.P.O.A.
- Develop a Cross-Training Program with Staff of the DWSD – WWTP/Planning Operations and DWSD – MMD.
- Continue the PO Expediting Process with assistance from the Materials Management Division.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 45 business days.
- Provide O/EDS Training to staff to enhance skill level and improve current processes.

WATER (41)

FINANCIAL SERVICES MEASURES AND TARGETS

Goals:	2005-06	2006-07	2007-08	2008-09
Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals -				
PO's Processed	7,557	6,916	6,500	6,500
Requisitions Assigned	9,586	9,163	8,000	8,000
Activity Costs	\$6,534,966	\$5,160,057	\$5,765,948	\$5,985,317

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Financial Services Financial Services Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00086 - Financial Services Group						
412010 - Office of Assistant Director of Financial Services	2	\$642,230	2	\$949,726	2	\$950,891
412020 - Financial Administrative Services	8	\$322,168	8	\$313,081	8	\$317,026
412030 - Budget/Fiscal Reporting	0	\$1,827	0	\$1,828	0	\$1,828
412040 - Rates	0	\$221,246	0	\$221,246	0	\$221,246
412080 - General Accounting Administrative Services	61	\$1,569,388	61	\$1,488,377	61	\$1,508,021
412090 - Financial Reporting	0	\$4,250	0	\$4,250	0	\$4,250
412100 - Fixed Assets/Inventory/Payables	0	\$17,935	0	\$17,935	0	\$17,935
412110 - Cash Management	0	\$29,861	0	\$29,860	0	\$29,860
412220 - Purchasing	25	\$677,794	25	\$632,570	25	\$640,401
412230 - Material Management	70	\$2,216,901	70	\$2,202,053	70	\$2,227,378
412235 - Water Plant Stores	0	\$10,960	0	\$10,960	0	\$10,960
412240 - West Yard Warehouse	0	\$6,775	0	\$6,775	0	\$6,775
412245 - CSF - Warehouse	0	\$23,545	0	\$23,545	0	\$23,545
412250 - Operations Support	0	\$4,133	0	\$8,266	0	\$8,266
412255 - Inventory Audit	0	\$5,975	0	\$5,975	0	\$5,975
412260 - Automotive Stores	0	\$10,960	0	\$10,960	0	\$10,960
APPROPRIATION TOTAL	166	\$5,765,948	166	\$5,927,407	166	\$5,985,317
ACTIVITY TOTAL	166	\$5,765,948	166	\$5,927,407	166	\$5,985,317

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1041 - Financial Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,515,184	2,473,295	2,473,295
EMPBENESL - Employee Benefi	2,060,479	1,883,481	1,941,391
PROFSVCSL - Professional/Con	2,416,000	2,415,000	2,415,000
OPERSUPSL - Operating Suppli	271,695	273,695	273,695
OPERSVCSL - Operating Servic	758,980	867,980	867,980
CAPOUTLSL - Capital Outlays/N	514	514	514
OTHEXPSSL - Other Expenses	(2,256,904)	(1,986,558)	(1,986,558)
<i>A41000 - Water Department</i>	5,765,948	5,927,407	5,985,317
AC1041 - Financial Services	5,765,948	5,927,407	5,985,317
Grand Total	5,765,948	5,927,407	5,985,317

WATER (41)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

Asset Maintenance Group provides maintenance and repair to equipment, facilities and its infrastructures of Detroit Water and Sewerage Department. It also provides maintenance support services to its internal customers such as Water Production, Systems Operations Control and many other operating Divisions of this Department.

Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division: This Division provides centralized major maintenance and repair support services at various DWSD buildings and sewer pumping stations, sewer regulator sites and outfalls for the purposes of housekeeping and the grounds maintenance work as well as electrical, mechanical and the other tasks where the skilled trades work is needed. It also provides a support base for the equipment repair, calibration or replacements particularly for HVAC and other building equipment as well as pumps, motors, valves and electrical power distribution equipment. This Division also provides the vehicle fleet management for the Department's fleet of vehicles and mobile construction equipment.

The **Maintenance and Construction Division** repairs and maintains the wastewater collection systems. The Division is comprised of four (4) districts that maintain all allied appurtenances, such as fire hydrants, water and sewer manholes, valves, water/sewer service lines and storm water basins and lead lines. The Telecommunications, Claims, Dispatch and Field Inspection Forces provide services to the department's nearly 4 million customers.

GOALS:

The Plants, Buildings, Grounds and Mechanical Maintenance Division's goals are:

1. Improve pumping equipment availability and reliability for the maximum utilization of the water plants and water booster stations.
2. Improve buildings and grounds maintenance of unmanned water booster stations.
3. Improve employees' safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment of water plants and water booster stations to realize potential for increased revenue through reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Construction Division's goals are:

1. To increase customer satisfaction by reducing the number of water complaints.
2. Establish Divisional Training to reduce lost time accidents, and provide succession training to meet Divisional needs.
3. Establish preventive maintenance programs to improve efficiency.

MAJOR INITIATIVES FOR FY 2007-08:

- Asset optimization thru continuous asset condition monitoring, which will then be integrated with EMPAC System for an overall increase in asset availability.
-
- Train subordinates to assume additional maintenance management responsibilities with fiscal expenditure controls in order to prepare them for future advanced responsibilities due to anticipated retirement of senior staff employees in key positions.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Assess DWSD facilities and equipment conditions and prepare CIP proposal documents, as needed for inclusion in CIP program in order to reduce the equipment and facilities O & M budget expenditures.

WATER (41)

ASSET MAINTENANCE OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals -				
Major Pumping Units Availability – Water (Benchmark – 85%)	95%	95%	95%	95%
Sites Maintained	59	59	59	59
Acreage Maintained	1,047	1,047	1,047	1,047
Vehicle Maintenance Performed (Repairs)	6,113	6,258	6,300	6,300
Preventive Maintenance measures implemented on system critical pumping equipment	100%	100%	100%	100%
Main leaks and breaks repaired	1,290	1,136	1,100	1,100
Service leaks repaired	577	1,252	700	700
Services replaced	77	28	100	100
New services installed	2	4	20	20
Old services discontinued	247	252	1,000	1,000
Job completed by plumber	480	450	450	450
Emergency investigations made	37,209	27,960	29,000	29,000
Gate valves repaired or replaced	452	1,276	150	150
Gate wells repaired	120	116	20	20
Fire hydrants repaired or replaced	10,353	5,696	1,100	1,100
New hydrants installed	0	0	5	5
Inputs: Resources Allocated or Service Demands Made:				
Total hydrants in system	30,430	30,430	30,430	30,430
Activity Costs	\$47,408,658	\$47,428,209	\$42,602,976	\$41,735,917

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Mainten Asset Maintenance Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00087 - Asset Maintenance Group						
414010 - Office of Assistant Director Asset Mair	7	\$125,771	7	\$141,109	7	\$139,561
414130 - Mechanical Operations Administration	280	\$11,154,492	280	\$10,763,489	280	\$10,928,649
414140 - Ground Maintenance	0	\$36,890	0	\$36,890	0	\$36,890
414150 - Field Operations	0	\$4,520,303	0	\$4,509,456	0	\$4,509,456
414160 - Mechanical Maintenance	0	\$1,418,097	0	\$1,250,903	0	\$1,250,903
414200 - Water Board Building	46	\$1,592,988	46	\$1,336,962	46	\$1,831,745
414240 - Maintenance and Repair 2004	454	\$21,660,389	454	\$20,656,493	454	\$20,865,991
414260 - West Yard	0	\$136,850	0	\$130,050	0	\$130,050
414360 - Central Service Facility	1	\$1,957,196	1	\$2,041,280	1	\$2,042,672
APPROPRIATION TOTAL	788	\$42,602,976	788	\$40,866,632	788	\$41,735,917
ACTIVITY TOTAL	788	\$42,602,976	788	\$40,866,632	788	\$41,735,917

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1541 - Asset Management			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	17,161,767	14,738,133	14,738,133
EMPBENESL - Employee Benefi	13,737,050	10,857,328	11,241,901
PROFSVCSL - Professional/Con	11,123,248	14,560,170	14,560,170
OPERSUPSL - Operating Suppli	4,143,950	3,990,850	3,990,850
OPERSVCSL - Operating Servic	1,853,154	1,932,692	2,417,404
CAPEQUPSL - Capital Equipmei	9,000	9,000	9,000
CAPOUTLSL - Capital Outlays/M	45,000	45,000	45,000
OTHEXPSSL - Other Expenses	(5,470,193)	(5,266,541)	(5,266,541)
<i>A41000 - Water Department</i>	42,602,976	40,866,632	41,735,917
AC1541 - Asset Management	42,602,976	40,866,632	41,735,917
Grand Total	42,602,976	40,866,632	41,735,917

WATER (41)

PLANT OPERATIONS - WATER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT OPERATIONS - WATER

The **Water Production Division** operates five water treatment plants and three raw water intakes. The plants are responsible for producing drinking water that meet all state, federal and department standards for quality and safety. The plants are also responsible for producing enough water to meet the demand required during peak season.

The **Water Quality Division** is responsible for the testing and reporting of water quality throughout the distribution system to comply with federal and state Safe Drinking Water Act regulations and to provide data for department use. The Division is responsible for investigating customer complaints, disinfecting and testing new or repaired water mains, and investigating facilities for acceptable water quality. The division is also involved in drinking water research projects and source water protection programs.

GOALS:

1. Ensure an adequate supply of safe, potable water to all parts of the system.
2. Repair all plant and pumping equipment quickly and efficiently.
3. Increase water system reliability through increased input into the planning process.
4. Respond to all water quality customer complaints by the end of the workday.
5. Continue 100% compliance with drinking water regulations.

MAJOR INITIATIVES FOR FY 2007-08:

- Several projects are scheduled for the rehabilitation of the seventy-five year old Springwells Water Treatment Plant including filters, pumps and piping. These projects will improve the efficiency and operation of the plant. The Southwest intake improvements and rehabilitation project began this fiscal year. When completed, the structure will have a new alarm system and be equipped with a closure cylinder that can be lowered to prevent contaminated water from reaching the plant in the event of a spill in the river.
- The U.S. EPA has updated the Lead and Copper Rule (LCR) effective December 2007. The revisions strengthen the LCR in area of monitoring, public education, and lead service line replacement. DWSD, through its own efforts, already meets most of the new requirements.
- The nationwide shortage of qualified Water Treatment Plant Operations will require DWSD to become competitive in attracting and retaining employees in this area. A project is underway to test a new shift rotation as the current shift rotation is difficult and has become a problem with employee retention. Three groups have tried it thus far and have indicated it is preferable to the old schedule.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

We will continue evaluating skill sets required for various jobs in the division. Plant operations have become highly technical and computer controlled. We will need to change our job specifications and or create new titles that meet operational needs. Once skill sets are identified, training programs will need to be put in place to ensure all employees are able to learn and maintain skills to perform their jobs and train subordinates for their succession.

WATER (41)

PLANT OPERATIONS - WATER MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Tons of chlorine used	1,752	1,700	1,700	1,700
Tons of fluoride used	750	1,000	1,000	1,000
Tons of alum used	1,214	1,300	1,300	1,300
Tons of Phosphate (corrosion control)	1,104	1,100	1,100	1,100
Activity Costs	\$51,941,197	\$51,941,197	\$50,027,251	\$52,521,248

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Water Oper: Water Operations Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water O	6	\$614,729	6	\$658,660	6	\$665,988
415020 - Water Works Park	49	\$9,163,293	49	\$10,905,305	49	\$10,971,615
415030 - Springwells Plant	48	\$11,753,610	48	\$11,941,781	48	\$12,008,045
415040 - Northeast Plant	30	\$9,488,350	30	\$9,457,717	30	\$9,501,056
415050 - Southwest Plant	31	\$6,579,508	31	\$6,876,703	31	\$6,920,498
415060 - Lake Huron Plant	27	\$10,788,309	27	\$10,751,040	27	\$10,792,454
415390 - Water Quality	15	\$1,639,452	15	\$1,646,199	15	\$1,661,592
APPROPRIATION TOTAL	206	\$50,027,251	206	\$52,237,405	206	\$52,521,248
ACTIVITY TOTAL	206	\$50,027,251	206	\$52,237,405	206	\$52,521,248

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2041 - Plant Operations - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	9,957,629	10,292,568	10,292,568
EMPBENESL - Employee Benefi	7,894,958	7,363,515	7,647,358
PROFSVCSL - Professional/Con	2,873,821	2,458,354	2,458,354
OPERSUPSL - Operating Suppli	6,947,743	7,132,567	7,132,567
OPERSVCSL - Operating Servic	24,349,597	24,842,770	24,842,770
OTHEXPSSL - Other Expenses	(1,996,497)	147,631	147,631
<i>A41000 - Water Department</i>	<i>50,027,251</i>	<i>52,237,405</i>	<i>52,521,248</i>
AC2041 - Plant Operations - Water	50,027,251	52,237,405	52,521,248
Grand Total	50,027,251	52,237,405	52,521,248

WATER (41)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-WATER

Engineering Services Group provides engineering services to the remaining four- (4) operational groups within the department. The Group consist of seven (7) broad functional groups: Engineering/Administrative Support, Wastewater Design and Construction, Facilities Design, Water and Sewer Systems, Field Engineering and Combined Sewer Overflow Groups. A description of each group follows:

Engineering Administration is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the 7 subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other six (6) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The **Wastewater Design and Construction Group** is located at the department's wastewater treatment and is singularly responsible for all design and construction of improvements and additions at that plant. As necessary it solicits construction inspection services from the Field Engineering Group inspects construction and alteration of the Wastewater Treatment Plant buildings and equipment for contract conformance. This group reviews drawings and procedures design documents in coordination with the Wastewater Design Group.

The **Facilities Design Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications, by in-house or consultant forces, and acts as a resource for construction or field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. All design work related to water production, pumping, metering and storage facilities is serviced by this group.

The **Water Systems Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for water projects. This group is also responsible for the maintenance of all maps and records associated with the water system. This group consists of four (4) sections: Urban Design, Planning, Suburban Engineering and Records, and Major Design.

The **Field Engineering Group** plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; oversees all Water Treatment Plant; insures the structural integrity of water systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
3. To insure that all water facilities are constructed in conformity with the plans and specifications, and those specifications are functional.

WATER (41)

MAJOR INITIATIVES FOR FY 2007-08:

- 1958 Filter Rehabilitation and auxiliary Facilities Improvements at Springwells Water Treatment Plant (CS-1425).
- Filter Rehabilitation of the Filtration System at Northeast Water Treatment Plant (CS-1430).
- General Engineering Services (CS-1432 & CS-1481)).
- High Lift –Variable Frequency Drives at Lake Huron Water Treatment Plant (LH-395).
- Chemical treatment system modifications at the Northeast, Springwells, Lake Huron and Southwest Water Treatment Plants (DWS-867).
- Discharge Header Pipe Systems Replacement at Springwells Water Treatment Plant (SP-567).
- Waste Water and Sludge Treatment Facilities at Southwest Water Treatment Plant (SW-548).
- Continue the design and construction phases for the North Oakland Transmission System and the Flint Loop Transmission System projects.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant (CS-1474).
- Sludge Treatment and Flocc. and Sedi. Basins Upgrade at Northeast Water Treatment Plant (CS-1475).
- Yard Piping, Valves and Venturi Meters Replacement at Water Works Park.
- Program Management for Booster Stations and Reservoirs Rehabilitation and Inspection Repair.

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Water	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05817 - Engineering Services - Water						
413010 - Office of Assistant Director of Enginee	3	\$141,898	1	\$117,539	1	\$120,263
413020 - Engineering Administrative Support	138	\$3,425,834	137	\$3,553,531	137	\$3,710,094
413030 - Field Engineering Group	0	\$50,316	0	\$50,316	0	\$50,316
413040 - Water System	0	\$34,916	0	\$34,916	0	\$34,916
413050 - Facilities Design	0	\$17,416	0	\$17,416	0	\$17,416
APPROPRIATION TOTAL	141	\$3,670,380	138	\$3,773,718	138	\$3,933,005
ACTIVITY TOTAL	141	\$3,670,380	138	\$3,773,718	138	\$3,933,005

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2541 - Engineering Services - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,044,364	2,021,893	2,021,893
EMPBENESL - Employee Benefi	1,762,229	1,574,260	1,733,547
PROFSVCSL - Professional/Con	50,000	65,000	65,000
OPERSUPSL - Operating Suppli	179,233	179,233	179,233
OPERSVCSL - Operating Servic	472,318	482,318	482,318
OTHEXPSSL - Other Expenses	(837,764)	(548,986)	(548,986)
<i>A41000 - Water Department</i>	3,670,380	3,773,718	3,933,005
AC2541 - Engineering Services - Water	3,670,380	3,773,718	3,933,005
Grand Total	3,670,380	3,773,718	3,933,005

WATER (41)

WATER CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WATER – CAPITAL PROGRAM

The Water Capital Program for the Water Supply System is a five-year plan devoted to rehabilitating and improving existing water treatment plants, pumping stations, system instrumentation, and water meters; replacing deteriorated water distribution mains in the City of Detroit and suburban service area; installing new mains or re-routing existing mains to accommodate new development throughout the City of Detroit; automating the meter reading function; upgrading the instrumentation and process control equipment of the water transmission system; and constructing additional transmission mains and pumping facilities in order to loop the transmission system and bring in more water to the service area from the water treatment plants.

GOALS:

1. Provide essential, efficient and user-friendly services by:
 - Renovating, improving or replacing water plants, pump stations, transmission and distribution mains, and other facilities to ensure a safe and adequate potable water supply.
 - Continuing the water main replacement program aimed at reducing the number of main breaks and leaks in the City of Detroit, thereby improving service, increasing public safety, and lowering costs to Detroit customers.
 - Automating the meter reading function for the City of Detroit to more accurately measure and bill for water service provided.
 - Continuing to computerize various departmental functions to reduce costs and improve operations.
2. Obtain business growth and expansion by:
 - Constructing those additional mains, booster stations and reservoirs required to ensure an adequate water supply to all existing and new customers.

WATER (41)

WATER CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of capital projects – Facilities – Metro Area Construction	9	5	12	8
Value of capital projects – Facilities – Metro Area Construction	2,625,000	5,025,000	28,883,000	33,153,000
Number of capital projects – Facilities – Urban System Improvements	38	29	23	10
Value of capital projects – Facilities – Urban System Improvements	24,567,000	29,687,000	50,398,000	29,250,000
Number of capital projects – Facilities – Mechanical Maintenance	3	2	3	2
Value of capital projects – Facilities – Mechanical Maintenance	617,000	14,598,000	29,746,000	22,775,000
Number of capital projects – Facilities – Computer Systems	13	12	14	4
Value of capital projects – Facilities – Computer Systems	13,817,000	6,850,000	5,516,000	4,094,000
Number of capital projects – Plant Replacement and Renovation – General Plant	23	23	26	20
Value of capital projects – Plant Replacement and Renovation – General Plant	16,019,000	13,145,000	22,738,000	21,460,000
Number of capital projects – Plant Replacement and Renovation – Water Works Park	5	6	8	2
Value of capital projects – Plant Replacement and Renovation – Water Works Park	17,857,000	1,328,000	1,245,000	11,500,000
Number of capital projects – Plant Replacement and Renovation – Springwells	7	8	8	5
Value of capital projects – Plant Replacement and Renovation – Springwells	4,877,000	5,631,000	4,130,000	14,350,000
Number of capital projects – Plant Replacement and Renovation – Northeast	3	3	5	6
Value of capital projects – Plant Replacement and Renovation – Northeast	528,000	359,000	4,674,000	10,870,000
Number of capital projects – Plant Replacement and Renovation – Southwest	3	4	6	8
Value of capital projects – Plant Replacement and Renovation – Southwest	338,000	985,000	5,885,000	24,493,000
Number of capital projects – Plant Replacement and Renovation – Lake Huron	5	4	3	2
Value of capital projects – Plant Replacement and Renovation – Lake Huron	7,688,000	7,217,000	1,824,000	7,850,000
Number of capital projects – Plant Replacement and Renovation – Pumping Stations and Reservoirs	8	9	10	11
Value of capital projects – Plant Replacement and Renovation – Pumping Stations and Reservoirs	9,189,000	11,904,000	9,767,000	26,075,000
Total number of Projects	117	105	118	78
Total value of Projects	98,122,000	\$96,729,000	164,806,000	205,870,000
Activity Costs	\$143,295,600	\$549,635,264	\$176,400,700	\$190,159,100

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fund Debt Service and Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00163 - Debt Service and Maintenance						
417010 - Bond Principle & Interest Redemption	0	\$133,906,800	0	\$148,722,200	0	\$148,722,200
APPROPRIATION TOTAL	0	\$133,906,800	0	\$148,722,200	0	\$148,722,200
00164 - Water System Improvements						
417030 - Improvement and Extension Water Sy	0	\$37,493,900	0	\$36,434,800	0	\$36,434,800
APPROPRIATION TOTAL	0	\$37,493,900	0	\$36,434,800	0	\$36,434,800
00583 - Water Extraordinary Repair and Replacem						
417060 - Water Extraordinary Repair and Repla	0	\$0	0	\$2,100	0	\$2,100
APPROPRIATION TOTAL	0	\$0	0	\$2,100	0	\$2,100
05733 - Reserve Deposit						
417020 - Debt Service Reserve	0	\$5,000,000	0	\$5,000,000	0	\$5,000,000
APPROPRIATION TOTAL	0	\$5,000,000	0	\$5,000,000	0	\$5,000,000
ACTIVITY TOTAL	0	\$176,400,700	0	\$190,159,100	0	\$190,159,100

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3041 - Water - Capital and Debt Service			
<i>A41000 - Water Department</i>			
CAPEQUPSL - Capital Equipmei	7,500,000	7,500,000	7,500,000
OTHEXPSSL - Other Expenses	34,993,900	33,936,900	33,936,900
FIXEDCHGSL - Fixed Charges	133,906,800	148,722,200	148,722,200
<i>A41000 - Water Department</i>	<i>176,400,700</i>	<i>190,159,100</i>	<i>190,159,100</i>
AC3041 - Water - Capital and Debt Service	176,400,700	190,159,100	190,159,100
Grand Total	176,400,700	190,159,100	190,159,100

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A41000 - Water Department					
00085 - Administration					
472150 - Other Miscellaneous	2,000	0	0	0	0
00085 - Administration	2,000	0	0	0	0
00086 - Financial Services Group					
472150 - Other Miscellaneous	4,493	0	0	0	0
00086 - Financial Services Group	4,493	0	0	0	0
00758 - Water Bond Reserve					
461100 - Earnings On Investmer	2,572,201	0	0	0	0
461101 - Unrealized Gain	1,500,990	0	0	0	0
00758 - Water Bond Reserve	4,073,191	0	0	0	0
04826 - Revenue - Water Receiving					
440100 - Maintenance & Constr	(38,398)	0	0	0	0
440160 - Maint & Construction-H	0	2,207,100	0	0	(2,207,100)
441100 - Other Labors and Mate	481,602	600,000	600,000	600,000	0
441110 - Other Lbr & Matl Meter	107,691	0	0	0	0
447210 - Water Sales - Retail	54,036,577	84,304,879	86,818,022	86,818,022	2,513,143
447215 - Water Sales - Wholesa	208,028,963	229,901,884	243,621,564	243,621,564	13,719,680
447300 - Other Utility Revenue	18,620,661	0	0	0	0
447305 - Sales-Salv, Confis, Sup	22,270	0	0	0	0
448115 - Other Fees	123,056	202,400	2,150,000	2,150,000	1,947,600
448170 - Other Fee-Shut Off-Tur	60,291	0	0	0	0
448190 - Illegal Turn on Penalty	68,650	0	0	0	0
448195 - Service Disconnection	37,320	0	0	0	0
461100 - Earnings On Investmer	2,313,062	658,200	280,700	280,700	(377,500)
462241 - Rent of Building and S	134,069	0	0	0	0
464100 - Sales Of City Real Prop	52	0	0	0	0
471905 - Contributed Revenue	344,159	0	0	0	0
472100 - Other Forfeits And Pen	36,664	0	0	0	0
472117 - Late Payment Fee	1,414,043	0	0	0	0
472150 - Other Miscellaneous	(50,520)	0	0	0	0
472220 - Ng Check Service Cha	22,080	0	0	0	0
472255 - Sale Of Equipment	57,663	0	0	0	0
472260 - Sale Of Equipment - M	5,585	0	0	0	0
474100 - Miscellaneous Receipts	(53,972)	431,860	2,049,344	2,049,344	1,617,484
474130 - Misc Recpts-Cash Ove	(713)	0	0	0	0
04826 - Revenue - Water Receiving	285,770,855	318,306,323	335,519,630	335,519,630	17,213,307
04827 - Revenue - Water Operation -Maintenance					
461100 - Earnings On Investmer	503,664	0	280,700	280,700	280,700

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A41000 - Water Department					
04827 - Revenue - Water Operation -Maintenance					
472150 - Other Miscellaneous	2,985	0	0	0	0
04827 - Revenue - Water Operation -A	506,649	0	280,700	280,700	280,700
00163 - Debt Service and Maintenance					
461100 - Earnings On Investmer	1,963,954	3,365,700	3,773,100	3,773,100	407,400
00163 - Debt Service and Maintenance	1,963,954	3,365,700	3,773,100	3,773,100	407,400
00164 - Water System Improvements					
461100 - Earnings On Investmer	938,434	981,800	792,900	792,900	(188,900)
461101 - Unrealized Gain	(30,193)	0	0	0	0
00164 - Water System Improvements	908,241	981,800	792,900	792,900	(188,900)
00583 - Water Extraordinary Repair and Replace					
461100 - Earnings On Investmer	1,189,635	987,400	939,600	939,600	(47,800)
461101 - Unrealized Gain	2,144	0	0	0	0
00583 - Water Extraordinary Repair ar	1,191,779	987,400	939,600	939,600	(47,800)
11119 - Water Bond Fund Series 2003					
461100 - Earnings On Investmer	3,841	0	0	0	0
11119 - Water Bond Fund Series 2003	3,841	0	0	0	0
11487 - Water Bond Fund Series 2005					
461100 - Earnings On Investmer	7,122,792	10,589,400	0	0	(10,589,400)
461101 - Unrealized Gain	450,230	0	0	0	0
11487 - Water Bond Fund Series 2005	7,573,022	10,589,400	0	0	(10,589,400)
12140 - Water Bond Fund Series 2007					
461100 - Earnings On Investmer	15,010,247	0	7,069,400	7,069,400	7,069,400
461101 - Unrealized Gain	239,206	0	0	0	0
12140 - Water Bond Fund Series 2007	15,249,453	0	7,069,400	7,069,400	7,069,400
A41000 - Water Department	317,247,478	334,230,623	348,375,330	348,375,330	14,144,707
Grand Total	317,247,478	334,230,623	348,375,330	348,375,330	14,144,707

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00085 - Administration			
411010 - Office of the Director			
Director - DWSD	1	1	1
Deputy Director - DWSD	1	1	1
Proc & Qual Control Mgr-DWSD	1	1	1
Admin Asst GD II - DWSD	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	2	2	2
Community Services Assistant	1	0	0
Total Office of the Director	9	8	8
411015 - Process Networks and Scada Syste			
Process Control System Manager	1	0	0
Manager II - DWSD	5	0	0
Manager I - DWSD	3	0	0
Water Sys Cntrl Instr Tech	9	0	0
Total Process Networks and Scada Systems	18	0	0
411020 - Public Affairs Division			
General Manager - DWSD	1	1	1
Manager I - DWSD	1	1	1
Administrative Specialist I	2	2	2
Principal Governmental Analyst	2	2	2
Web Editor	3	3	3
Publicist II	1	1	1
Sr Promotional Activities Asst	6	6	6
Promotional Activities Assist	1	1	1
Principal Graphic Designer	1	1	1
Graphic Designer	2	2	2
Audio Visual Srves Sprv	1	1	1
Audio Visual Technician IV	2	2	2
Audio Visual Technician III	2	2	2
Audio Visual Technician II	2	2	2
Photographer - General	1	1	1
Principal Clerk	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00085 - Administration			
411020 - Public Affairs Division			
Senior Clerk	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total Public Affairs Division	33	33	33
411080 - Security			
Chief DWSD Security Administr	1	1	1
Asst Chief-DWSD Security-Admin	1	1	1
Sprv Srve Guard - GD II	4	4	4
Sprv Srve Guard - GD I	5	5	5
Security Specialist	12	12	12
Sr Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Clerk	1	1	1
Senior Service Guard - Water	12	12	12
Service Guard - Public Utility	90	90	90
Total Security	130	130	130
411110 - Information Systems Administrative			
General Manager - DWSD	1	0	0
Manager I - DWSD	1	0	0
Dept Info Tech Network Splst	4	0	0
Prin Data Proc Prog Analyst	4	0	0
Sr Data Proc Prog Analyst	11	0	0
Inter Data Proc Prog Analyst	7	0	0
Sr Data Proc Telecomm Tech	4	0	0
Office Management Assistant	1	0	0
Sr Governmental Analyst	1	0	0
Microcomputer Support Splst	7	0	0
Eng Support Specialist II	2	0	0
Principal Clerk	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00085 - Administration			
411110 - Information Systems Administrative			
Office Assistant III	1	0	0
Info Tech Client Supp Asst	1	0	0
System Programming Coordinator	1	0	0
Senior Clerk	2	0	0
Total Information Systems Administrative Ser	49	0	0
411200 - Contracts and Grants			
General Manager - DWSD	1	1	1
Manager I - DWSD	2	0	0
Principal Governmental Analyst	4	4	4
Sr Governmental Analyst	15	15	15
Principal Clerk	1	1	1
Senior Clerk	1	0	0
Office Assistant III	4	5	5
Manager II - DWSD	0	2	2
Total Contracts and Grants	28	28	28
411220 - Commercial Operations			
Manager II - DWSD	1	1	1
Manager I - DWSD	1	1	1
Commercial Oper Specialist III	5	5	5
Commercial Oper Specialist II	19	19	19
Commercial Oper Specialist I	12	12	12
Supervisor of Mail Operations	1	1	1
Office Management Assistant	1	1	1
Office Automation Support Asst	2	2	2
Customer Service Rep I	35	35	35
Customer Service Rep II	34	34	34
Customer Service Rep III	15	15	15
Permit Investigator - DWSD	4	4	4
Field Services Rep	18	18	18
Customer Services Supervisor	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00085 - Administration			
411220 - Commercial Operations			
Sr. Water Meter Reader	38	38	38
Field Operations Sprvr	7	7	7
Admin Sprv - Field Operations	1	1	1
Mail Processor	3	3	3
Office Assistant III	13	13	13
Total Commercial Operations	212	212	212
411250 - Meter Operations			
Manager II - DWSD	1	1	1
Manager I - DWSD	1	1	1
Administrative Specialist I	1	1	1
Office Management Assistant	1	1	1
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	1	1	1
Control Instru Tech -Foreman	1	1	1
Cont Instr Tech Sub-Foreman-Wa	2	2	2
Water Sys Cntrl Instr Tech	7	7	7
Sr Water Meter Foreman	1	1	1
Water Meter Foreman	4	4	4
Principal Clerk	2	2	2
Sr Water Meter Mechanic	3	3	3
Water Meter Mechanic	7	7	7
Water Meter Worker	18	18	18
Mechanical Helper	23	23	23
Senior Clerk	4	4	4
Office Assistant III	3	3	3
Clerk	2	2	2
Office Assistant II	3	3	3
Storekeeper	1	1	1
Total Meter Operations	87	87	87
411280 - Systems Operations Control			
Chief Water Systems Sprv	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00085 - Administration			
411280 - Systems Operations Control			
Head Eng - Water Sys-Operation	1	0	0
Engineer of Water Systems	1	0	0
Sr Assoc Civil Eng - Design	2	0	0
Water Sys Cntrl Instr Tech	3	0	0
Cont Instr Tech Sub-Foreman-Wa	1	0	0
Proc Control Center Supervisor	5	0	0
Proc Control Center Operator	5	0	0
Sr Water Plant Operator	14	0	0
Microcomputer Support Splst	1	0	0
Sr Data Proc Prog Analyst	1	0	0
Total Systems Operations Control	35	0	0
411290 - Water Technical Services			
Engineer of Wastewater Systems	2	0	0
Sr Assoc Civil Eng - Design	1	0	0
Sr Assoc Elect Eng - Design	1	0	0
Sr Assoc Mech Eng - Operation	1	0	0
Assoc Elect Eng - Design	1	0	0
Assoc Mech Eng - Design	1	0	0
Total Water Technical Services	7	0	0
411300 - Operations Services			
Sr Pitometer Technician	3	0	0
Pitometer Technician	5	0	0
Principal Clerk	1	0	0
Office Management Assistant	1	0	0
Total Operations Services	10	0	0
Total Administration	618	498	498
00086 - Financial Services Group			
412010 - Office of Assistant Director of Finan			
Asst Director-DWSD Admin Sup	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00086 - Financial Services Group			
412010 - Office of Assistant Director of Finan			
Office Management Assistant	1	1	1
Total Office of Assistant Director of Financial	2	2	2
412020 - Financial Administrative Services			
Manager I - DWSD	3	3	3
Senior Auditor	1	1	1
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	3	3	3
Total Financial Administrative Services	8	8	8
412080 - General Accounting Administrative			
Manager II - DWSD	1	1	1
Manager I - DWSD	3	3	3
Administrative Specialist I	1	1	1
Principal Accountant	4	4	4
Senior Accountant	19	18	18
Senior Bookkeeper	1	1	1
Head Clerk	1	1	1
Principal Clerk	7	7	7
Senior Voucher Audit Clerk	6	6	6
Voucher Audit Clerk	2	2	2
Senior Clerk	5	5	5
Senior Teller	7	11	11
Office Assistant II	1	1	1
Teller	3	0	0
Total General Accounting Administrative Ser	61	61	61
412220 - Purchasing			
Manager II - DWSD	1	1	1
Principal Purchases Agent	1	1	1
Purchases Agent III	12	12	12
Purchasing Assistant	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00086 - Financial Services Group			
412220 - Purchasing			
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Senior Clerk	3	3	3
Office Assistant III	3	3	3
Total Purchasing	25	25	25
412230 - Material Management			
Manager I - DWSD	1	1	1
Business System Support Splst	1	1	1
Office Management Assistant	1	0	0
Stores Operations Supervisor	3	3	3
Head Storekeeper	4	4	4
Senior Storekeeper	13	13	13
Storekeeper	27	27	27
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	6	6	6
Principal Clerk	2	2	2
Senior Clerk	5	5	5
Office Assistant III	1	0	0
Delivery - Driver	5	5	5
Administrative Specialist I	0	1	1
Head Clerk	0	1	1
Total Material Management	70	70	70
Total Financial Services Group	166	166	166
00087 - Asset Maintenance Group			
414010 - Office of Assistant Director Asset M			
Asst Dir of DWSD - Asset Maint	1	1	1
Asst Director-DWSD Admin Sup	1	1	1
Manager II - DWSD	1	1	1
Manager I - DWSD	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00087 - Asset Maintenance Group			
414010 - Office of Assistant Director Asset M			
Head Eng - Water Sys-Operation	1	1	1
Office Management Assistant	1	1	1
Total Office of Assistant Director Asset Mainte	7	7	7
414130 - Mechanical Operations Administrat			
Sr Sprv of Mechanical Maint	1	1	1
Water/Wastewater Sys Maint Eng	1	1	1
Asst Sewer Safety Inspector	1	1	1
Manager II - DWSD	2	2	2
Sr Assoc Mech Eng - Operation	1	1	1
Sr Assoc Elect Eng - Waste	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Assoc Elect Eng - Design	1	1	1
Sr Governmental Analyst	1	1	1
Head Clerk	1	1	1
Senior Clerk	3	3	3
Office Assistant III	2	2	2
Office Assistant II	4	4	4
Clerk	2	2	2
Plant Maintenance Sr Foreman	3	3	3
Plant Maintenance Foreman	9	9	9
Plant Maintenance Sub-Foreman	8	8	8
Plant Maintenance Mechanic	5	5	5
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	5	5	5
Elect Worker - General	15	15	15
Elect Repair Worker - General	8	8	8
Electrical Helper	2	2	2
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	10	10	10
General Auto Mechanic	40	40	40
Auto Mechanic	18	18	18

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00087 - Asset Maintenance Group			
414130 - Mechanical Operations Administrat			
Auto Repair Helper	2	2	2
Park Maintenance Opr Asst	1	1	1
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Foreman	2	2	2
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	9	9	9
Park Maintenance Helper	7	7	7
Preventive Maintenance Coord	1	1	1
Machinist Sub-Foreman	1	1	1
General Machinist	8	8	8
General Blacksmith	1	1	1
Carpenter Foreman	1	1	1
Finish Carpenter	6	6	6
Painter Foreman	1	1	1
Finish Painter	13	13	13
Roofer	1	1	1
Plumber	1	1	1
Bricklayer	1	1	1
Maintenance Millwright	9	9	9
General Welder	6	6	6
Sheet Metal Worker	3	3	3
Water Systems Equip Mechanic	2	2	2
Repair Mechanic	5	5	5
Mechanical Helper	9	9	9
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	2	2	2
Building Attendant A	21	21	21
Bldg Trades Worker-Gen	3	3	3
Building Trades Helper	3	3	3
Sewer Safety Inspector	1	1	1
Sewer Safety Helper	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00087 - Asset Maintenance Group			
414130 - Mechanical Operations Administrat			
Vehicle Operator I	6	6	6
Delivery - Driver	1	1	1
Total Mechanical Operations Administration	280	280	280
414200 - Water Board Building			
Bldg and Grds Maint Sprv	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	1	1	1
Sr Pub Srve Attendant-Elev Ope	1	1	1
Building Operator I	3	3	3
Building Attendant A	24	24	24
Elect Worker - General	3	3	3
Elect Repair Worker - General	4	4	4
Elevator Mechanic	4	4	4
Garage Attendant	2	2	2
Senior Clerk	1	1	1
Total Water Board Building	46	46	46
414240 - Maintenance and Repair 2004			
Admin Asst GD II - DWSD	1	1	1
Super-Water Sys Maint & Const	1	1	1
Asst Super Water Sys Maint	1	1	1
Sprv of Water Sys Maint	2	2	2
Asst Sprv Water Sys Maint	6	6	6
Sr Water Sys Maint Dispatcher	1	1	1
Water Sys Maint Dispatcher	15	15	15
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Water Systems Foreman	18	18	18
Sr Water Systems Mechanic	40	40	40
Water Systems Mechanic	95	95	95
Water Systems Repair Worker	136	136	136

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00087 - Asset Maintenance Group			
414240 - Maintenance and Repair 2004			
Water Systems Helper	31	31	31
Telecomm Center Sprv - DWSD	1	1	1
Construction Equip Operator	22	22	22
Miner	2	2	2
Service Information Clerk	12	12	12
Senior Stenographer	1	1	1
Principal Clerk	1	1	1
Bricklayer	4	4	4
Master Plumber	1	1	1
Plumber	4	4	4
Senior Clerk	7	7	7
Clerk	6	6	6
Vehicle Operator III	13	13	13
Vehicle Operator I	18	18	18
Sewer Inspector - Video Equip	2	2	2
Prin Construct Inspector-DWSD	1	1	1
Sr Construction Inspector	1	1	1
Construction Inspector	1	1	1
Sewer Safety Inspector	2	2	2
Asst Sewer Safety Inspector	2	2	2
Sewer Safety Helper	4	4	4
Total Maintenance and Repair 2004	454	454	454
414360 - Central Service Facility			
Bldg Opers Sprv Central Servic	1	1	1
Total Central Service Facility	1	1	1
Total Asset Maintenance Group	788	788	788
00088 - Water Operations Group			
415010 - Office of Assistant Director of Water			
Asst Dir -DWSD Water Supply Op	1	1	1
Water Production&Operation Mgr	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00088 - Water Operations Group			
415010 - Office of Assistant Director of Water			
Admin Asst GD II - DWSD	2	2	2
Office Management Assistant	1	1	1
Clerk	1	1	1
Total Office of Assistant Director of Water Op	6	6	6
415020 - Water Works Park			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	4	4	4
Water Plant Operator	10	10	10
Water Sys Cntrl Instr Tech	1	1	1
Water Plant Attendant	1	1	1
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Senior Water Systems Chemist	5	5	5
Water Systems Chemist	5	5	5
Sr Water Sys Lab Technician	1	1	1
Plant Maintenance Mechanic	3	3	3
Repair Mechanic	2	2	2
Mechanical Helper	4	4	4
Electrical Helper	1	1	1
Principal Clerk	1	1	1
Total Water Works Park	49	49	49
415030 - Springwells Plant			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	5	5	5

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00088 - Water Operations Group			
415030 - Springwells Plant			
Repair Mechanic	2	2	2
Water Sys Cntrl Instr Tech	1	1	1
Senior Water Systems Chemist	5	5	5
Water Systems Chemist	4	4	4
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	4	4	4
Water Plant Operator	10	10	10
Water Plant Attendant	4	4	4
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Electrical Helper	1	1	1
Senior Clerk	1	1	1
Total Springwells Plant	48	48	48
415040 - Northeast Plant			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	4	4	4
Senior Water Systems Chemist	6	6	6
Water Sys Cntrl Instr Tech	1	1	1
Head Water Plant Operator	4	4	4
Water Plant Operator	6	6	6
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Electrical Helper	1	1	1
Repair Mechanic	1	1	1
Principal Clerk	1	1	1
Total Northeast Plant	30	30	30
415050 - Southwest Plant			
Water Treatment Plant Manager	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00088 - Water Operations Group			
415050 - Southwest Plant			
Head Water Plant Operator	1	1	1
Sr Water Plant Operator	5	5	5
Water Plant Operator	5	5	5
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	2	2	2
Senior Water Systems Chemist	5	5	5
Sprv Filtration	1	1	1
Water Sys Cntrl Instr Tech	1	1	1
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Repair Mechanic	2	2	2
Plumber	1	1	1
Mechanical Helper	2	2	2
Senior Clerk	1	1	1
Total Southwest Plant	31	31	31
415060 - Lake Huron Plant			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Elect Worker - General	2	2	2
Plant Maintenance Sub-Foreman	1	1	1
Senior Water Systems Chemist	5	5	5
Head Water Plant Operator	4	4	4
Repair Mechanic	2	2	2
Water Sys Cntrl Instr Tech	1	1	1
Water Plant Operator	3	3	3
Mechanical Helper	1	1	1
General Auto Mechanic	1	1	1
Plant Maintenance Mechanic	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00088 - Water Operations Group			
415060 - Lake Huron Plant			
Principal Clerk	1	1	1
Total Lake Huron Plant	27	27	27
415390 - Water Quality			
Water/Wastewater Sys Maint Eng	1	1	1
Sprv of Indust Waste Control	1	1	1
Chemical Engineer	1	1	1
Water Production&Operation Mgr	1	1	1
Principal Analytical Chemist	1	1	1
Senior Analytical Chemist	2	2	2
Analytical Chemist	1	1	1
Microbiologist	1	1	1
Sr Water Distrib Sys Investiga	1	1	1
Water Systems Investigator	5	5	5
Total Water Quality	15	15	15
Total Water Operations Group	206	206	206
05817 - Engineering Services - Water			
413010 - Office of Assistant Director of Engir			
Asst Dir-Water Resources-Eng	1	1	1
Manager I - DWSD	1	0	0
Office Management Assistant	1	0	0
Total Office of Assistant Director of Engineeri	3	1	1
413020 - Engineering Administrative Suppor			
Superintendant of Eng - DWSD	1	1	1
Manager II - DWSD	1	1	1
Manager I - DWSD	1	1	1
Sr Governmental Analyst	1	1	1
Head Eng - Water Sys - Design	5	5	5
Head Civil Eng - Field	1	1	1
Engineer of Water Systems	5	4	4
Field Engineer	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
05817 - Engineering Services - Water			
413020 - Engineering Administrative Suppor			
Senior Associate Architect	1	1	1
Sr Assoc Elect Eng - Design	2	2	2
Sr Assoc Civil Eng - Design	8	8	8
Sr Assoc Mech Eng - Design	4	4	4
Assoc Architectural Engineer	2	2	2
Associate Civil Eng - Design	5	5	5
Assoc Elect Eng - Design	5	5	5
Assoc Mech Eng - Design	3	3	3
Sr Asst Civil Eng - Design	12	12	12
Sr Asst Elect Eng - Design	3	3	3
Sr Asst Mech Eng - Design	1	1	1
Assistant Civil Engineer	1	1	1
Assistant Electrical Engineer	1	1	1
Administrative Specialist I	1	1	1
Drafting Technician IV	1	1	1
Drafting Technician III	12	12	12
Principal Governmental Analyst	1	1	1
Principal Clerk	1	1	1
Head Constr Inspector - DWSD	1	1	1
Prin Construct Inspector-DWSD	7	7	7
Sr Construction Inspector	25	25	25
Construction Inspector	1	1	1
Supervising Survey Technician	1	1	1
Associate Surveyor	1	1	1
Survey Technician	1	1	1
Eng Support Specialist II	3	3	3
Eng Support Specialist I	1	1	1
Office Assistant III	3	3	3
Senior Clerk	5	5	5
Office Assistant II	4	4	4
Clerk	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
05817 - Engineering Services - Water			
413020 - Engineering Administrative Support			
Student Eng - Grade II Mech	1	1	1
Total Engineering Administrative Support	138	137	137
Total Engineering Services - Water	141	138	138
12448 - Info Tech & Systems Integration & Operations			
411011 - Asst Dir - Info Tech & Sys Integration			
Eng Support Specialist II	0	2	2
Process Control Network Admin	0	2	2
Administrative Specialist I	0	1	1
Asst Dir - DWSD Tech Support	0	1	1
Total Asst Dir - Info Tech & Sys Integration & Operations	0	6	6
411016 - Process Networks and SCADA Systems			
Water Sys Cntrl Instr Tech	0	9	9
Sr Asst Elect Eng - Operation	0	3	3
Process Control System Manager	0	1	1
Process Control System Admin	0	2	2
Process Control Network Admin	0	2	2
Administrative Specialist I	0	1	1
Manager II - DWSD	0	1	1
Total Process Networks and SCADA Systems	0	19	19
411115 - Information Systems Administrative			
Eng Support Specialist II	0	2	2
Microcomputer Support Splst	0	7	7
Info Tech Client Supp Asst	0	1	1
Dept Info Tech Network Splst	0	4	4
Prin Data Proc Prog Analyst	0	4	4
Sr Data Proc Prog Analyst	0	11	11
Inter Data Proc Prog Analyst	0	7	7
System Programming Coordinator	0	1	1
Sr Governmental Analyst	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12448 - Info Tech & Systems Integration & Or			
411115 - Information Systems Administrative			
Sr Data Proc Telecomm Tech	0	4	4
Office Management Assistant	0	1	1
Office Assistant III	0	1	1
Principal Clerk	0	1	1
Senior Clerk	0	2	2
Manager I - DWSD	0	1	1
General Manager - DWSD	0	1	1
Total Information Systems Administrative Ser	0	49	49
411285 - Systems Operations Control			
Chief Water Systems Sprv	0	1	1
Proc Control Center Supervisor	0	5	5
Proc Control Center Operator	0	5	5
Sr Water Plant Operator	0	14	14
Water Plant Operator	0	1	1
Cont Instr Tech Sub-Foreman-Wa	0	1	1
Water Sys Cntrl Instr Tech	0	2	2
General Manager - DWSD	0	1	1
Engineer of Water Systems	0	1	1
Sr Assoc Civil Eng - Design	0	2	2
Microcomputer Support Splst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Total Systems Operations Control	0	35	35
411295 - Water Technical Services			
Sr Assoc Elect Eng - Design	0	1	1
Assoc Elect Eng - Design	0	1	1
Engineer of Wastewater Systems	0	2	2
Sr Assoc Civil Eng - Design	0	1	1
Assoc Mech Eng - Design	0	1	1

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12448 - Info Tech & Systems Integration & Org			
411295 - Water Technical Services			
Sr Assoc Mech Eng - Operation	0	1	1
Total Water Technical Services	0	7	7
411305 - Operational Services			
Sr Pitometer Technician	0	3	3
Principal Clerk	0	1	1
Pitometer Technician	0	5	5
Office Management Assistant	0	1	1
Total Operational Services	0	10	10
Total Info Tech & Systems Integration & Orga	0	126	126
Agency Total	1,919	1,922	1,922

SEWERAGE (42)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

The Sewerage Division is administratively part of the Detroit Water and Sewerage Department maintained as a separate fund in the City of Detroit Accounting System.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 201,073,918	Departmental Operations	\$ 193,478,688	\$ 201,348,668	\$ 7,869,980
180,025,600	Debt Service	170,715,500	180,025,600	9,310,100
51,456,100	Capital Appropriations	49,221,700	51,181,350	1,959,650
-	Bonded Capital	-	-	-
\$ 432,555,618	Total Appropriations	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730
\$ 432,555,618	Departmental Revenues	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730
-	Sale of Bonds	-	-	-
\$ 432,555,618	Total Revenues	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
1,151	City Positions	1,176	773	1,151	(25)
1,151	Total Positions	1,176	773	1,151	(25)

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administrative Services	\$ 41,200,290	\$ 27,875,702	\$ (13,324,588)
Info Tech & System Integration	-	11,171,895	11,171,895
Financial Services	5,462,804	5,230,979	(231,825)
Asset Maintenance	10,883,994	13,080,139	2,196,145
Engineering Services	2,223,343	2,802,678	579,335
Wastewater Operations	134,958,257	142,437,275	7,479,018
Sewerage - Capital and Debt Service	218,687,200	229,956,950	11,269,750
Total Appropriations	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730

SEWERAGE (42)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of eight (8) major divisions: Administration, Process Networks and Supervisory Control and Data Acquisition (SCADA) Systems, Public Affairs, Document Management, Security, Office of Program Management, Information Systems Management Division, Commercial Operations, Systems Control, Meter Operations and the Contracts and Grants Division.

The **Public Affairs Division** is responsible for compiling and disseminating public information and materials relative to the department's activities through audiovisual, customer and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders, accurate and up to date information regarding the Water and Sewerage Department. Public Affairs provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The **Commercial Operations Division**, which reports to the Public Affairs Division, is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, scheduling customer billing dispute hearings, and other related activities.

The **Meter Operations Division** focuses on the meter maintenance function of the department, with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

The **Document Management Division** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management, which includes, but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for DWSD's Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Security Division** provides a safe and secure working environment for all DWSD personnel. The division's essential responsibilities include: a range of coordinating efforts for emergency response, preparedness measures, actions, and processes; loss prevention monitoring, planning, and reporting; prevent and detect unlawful activity and offenses on or within DWSD facilities; conduct departmental incident and safety investigations; patrol and inspect facilities; prepare, design, and instruct in-service, and emergency preparedness training.

The **Environmental and Regulatory Affairs Division** provides critical assistance to internal customers in handling state and federal regulatory compliance and environmental issues. This Division maintains DWSD Water and Wastewater Service Contracts and Agreements; distributes various regulatory compliance documents relative to EPA, MDEQ, and other electronic legislative information; coordinates and participates in environmental activities with federal, state, and local organizations/universities to build general public awareness; prepares and coordinates the following regulatory reports: the Emergency/Non-Emergency Environmental Response including waste clean-up, hazardous waste removal and disposal, PCB equipment management including transformers and Mercury Minimization Program; management of the Underground and Aboveground Storage Tank (UST/AST) Programs and waste Manifest tracking; SARA Title III Tier Two emergency and Hazardous Chemical Reporting Requirements; Michigan Air Emission Reporting Systems (MAERS); Risk Management Plan (RMP); Process Safety Management

SEWERAGE (42)

(PSM); Spill Prevention Control and Countermeasure Plan (SPCC); Pollution Incident Prevention Plan (PIP); Respiratory Protection Plan (RMP); NPDES Permit Requirements for annual Collection System and CSO Treatment Facilities. The Division also provides information on the Safe Drinking Water Act and Clean Air Act and is the steering committee member of DWSD's health and safety contract; coordinates, monitors, prepares, and distributes the monthly DWSD Status report that updates all activities to be completed per the Second Amended Consent Judgment mandate.

The Capital Management Division (CMD) prepares and manages the Department's multi-billion Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD's changing needs and challenges to serve its customers, the Capital Management Division (CMD) reviews and make recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMD tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicate information to Management sorted and arranged in ways that will promote efficient and effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

The Safety Division plans and develops Department wide safety programs and training for employees; investigates safety problems and issues; enforces MIOSHA (Michigan Occupational Safety & Health Administration) safety standards; facilitates medical bills received from Midwest and Concentra Clinics for job injuries; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for Michigan's Occupation Safety and Health Association (MIOSHA).

The Print Shop is a full service, in-house printing facility whose primary function is to provide comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various Groups within DWSD.

The Contracts and Grants Division is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Local Economic Development. The Consultant and Construction Units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, close-out, and regular audit functions for construction, consultant services, and construction management projects. Also, the Local Economic Development Unit monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

SEWERAGE (42)

GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying sewerage services.
2. To provide an adequate level of trained personnel to operate the sewerage systems.
3. To implement a comprehensive agency-wide reference source.
4. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
5. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives and wastewater issues.
6. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
7. Information Systems will continue to provide required hardware, software, and technical support services for departmental information system needs, and to facilitate interfaces and communications with City-wide information system activities.
8. Commercial Operations will continue employee training and activities to continue implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts.
9. The Meter Operations Division's goals are to increase commercial/industrial water meter reading accuracy, and to increase residential water meter reading accuracy to improve the billing and revenue collection stream, by calibrating and maintaining all the meters installed in the system.
10. To efficiently and effectively process contracts, grants and loans. Also, to encourage local businesses to participate in the Department's contracting process.

MAJOR INITIATIVES FOR FY 2007-08:

- The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The Department of Human Services administers the program.
- Renovated the Customer Service Center on the first floor of the historic Water Board Building. Workers undertook the restoration of historically significant artifacts in the space, consistent with the historic designation bestowed on the Water Board Building. Upgraded customer amenities include improved lighting, seating and new ramps. New staff workstations were provided for customer privacy.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continuing efforts to streamline the Capital Improvement Program (CIP) and reduce capital expenditure.

SEWERAGE (42)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grant applications/amendments	N/A	1	1	0
Value of grant applications/amendments	N/A	\$1,337,700	\$1,000,000	0
Number of State Revolving Loan Fund applications	0	1	1	2
Value of loan applications	\$0	\$167,565,000	\$177,166,000	\$765,000,000
Wholesale meter maintenance (system total – 55)	55	55	55	55
Activity Costs	\$37,979,741	\$40,997,710	\$41,200,290	\$27,875,702

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of the Director Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00089 - Administration						
421010 - Office of the Director	0	\$2,684,188	0	\$484,865	0	\$255,588
421015 - Process Networks and Scada System:	0	\$938,099	0	\$0	0	\$0
421020 - Public Relations	0	\$1,282,392	0	\$917,590	0	\$935,464
421030 - Document Management	6	\$104,290	7	\$142,668	7	\$142,095
421040 - General Staff Services	0	\$6,405,632	0	\$6,420,234	0	\$6,658,533
421050 - General Departmental Services	0	\$4,266,477	0	\$4,266,477	0	\$4,266,477
421055 - Water Affordability Program - Sewerage	0	\$1,250,000	0	\$1,250,000	0	\$1,250,000
421060 - Human Resources	0	\$18,763	0	\$18,763	0	\$18,763
421070 - Safety	3	\$128,361	6	\$173,717	6	\$172,997
421080 - Security	0	\$3,114,711	0	\$2,917,657	0	\$2,975,947
421090 - Office of Program Management Assist	18	\$1,319,490	17	\$1,451,930	17	\$1,449,420
421095 - Capital Management	0	\$70,000	0	\$70,000	0	\$70,000
421100 - Print Shop	3	\$147,757	3	\$162,369	3	\$162,045
421110 - Information Systems Administrative S	0	\$4,212,569	0	\$0	0	\$0
421120 - Application Support	0	\$124,524	0	\$0	0	\$0
421130 - Software Support	0	\$437,326	0	\$0	0	\$0
421140 - Hardware Support	0	\$426,264	0	\$0	0	\$0
421150 - Strategic Planning	0	\$6,375	0	\$0	0	\$0
421160 - Network Support	0	\$127,500	0	\$0	0	\$0
421180 - Radio/SCADA Infrastructure Support	0	\$192,525	0	\$0	0	\$0
421200 - Contracts and Grants	0	\$624,281	0	\$524,749	0	\$547,829
421220 - Commercial Operations	0	\$5,770,704	0	\$5,623,071	0	\$5,610,943
421225 - Customer Billing	0	\$950,887	0	\$903,167	0	\$903,167
421230 - Customer Service - Detroit	0	\$39,319	0	\$39,319	0	\$39,319
421235 - Collections	0	\$57,898	0	\$57,898	0	\$57,898
421240 - Addressograph	0	\$1,139,588	0	\$1,139,588	0	\$1,139,588
421245 - Meter Reading	0	\$21,872	0	\$21,872	0	\$21,872
421250 - Meter Operations	0	\$1,028,369	0	\$955,408	0	\$976,195
421255 - Meter Records	0	\$16,214	0	\$16,214	0	\$16,214
421260 - Meter Shops	0	\$45,684	0	\$45,684	0	\$45,684
421265 - Meter Instrumentation Shop	0	\$353,649	0	\$159,664	0	\$159,664
421280 - Systems Operations Control	0	\$1,846,487	0	\$0	0	\$0
421300 - Operational Services	0	\$55,025	0	\$0	0	\$0
421310 - Pumping Station - Belle Isle	0	\$249,401	0	\$0	0	\$0

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Pumping Station - Blue Hill	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Administration			Request		Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00089 - Administration						
421315 - Pumping Station - Blue Hill	0	\$239,987	0	\$0	0	\$0
421320 - Pumping Station - Brennan Pools	0	\$4,743	0	\$0	0	\$0
421330 - Pumping Station - Clintondale	0	\$41,891	0	\$0	0	\$0
421335 - Pumping Station - Conner	0	\$354,544	0	\$0	0	\$0
421340 - Pumping Station - Fairview	0	\$265,227	0	\$0	0	\$0
421345 - Pumping Station - Fisher	0	\$47,236	0	\$0	0	\$0
421350 - Pumping Station - Fox Creek	0	\$59,072	0	\$0	0	\$0
421355 - Pumping Station - Freud	0	\$315,338	0	\$0	0	\$0
421365 - Pumping Station - Northeast	0	\$53,961	0	\$0	0	\$0
421370 - Pumping Station - Oakwood	0	\$91,562	0	\$0	0	\$0
421380 - Pumping Station - Woodmere	0	\$270,108	0	\$0	0	\$0
APPROPRIATION TOTAL	30	\$41,200,290	33	\$27,762,904	33	\$27,875,702
ACTIVITY TOTAL	30	\$41,200,290	33	\$27,762,904	33	\$27,875,702

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0542 - Administration Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	8,922,065	7,061,806	7,061,806
EMPBENESL - Employee Benefi	6,986,012	4,712,151	4,824,949
PROFSVCSL - Professional/Con	3,640,000	3,640,000	3,640,000
OPERSUPSL - Operating Suppli	286,703	211,703	211,703
OPERSVCSL - Operating Servic	11,142,864	9,062,294	9,555,644
OTHEXPSSL - Other Expenses	10,222,646	3,074,950	2,581,600
<i>A42000 - Sewerage Department</i>	<i>41,200,290</i>	<i>27,762,904</i>	<i>27,875,702</i>
AC0542 - Administration Services	41,200,290	27,762,904	27,875,702
Grand Total	41,200,290	27,762,904	27,875,702

SEWERAGE (42)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION

The Information Technology and Systems Integration and Operation Group consists of four (4) divisions, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems (PN&SS) supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants, Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Geographic Information Systems (GIS) provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

Information Systems manages, maintains and services; servers, computers, networks (LAN/WAN), telephones and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. Information Systems also provides services and support for radio systems, both voice and data, including monitoring of the radio reporting activity for the billing system.

Systems Control Center is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 22 water pumping stations for the water distribution system and 12 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of State of Michigan Regulatory Agencies.

GOALS:

1. Minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Develop and implement sound control systems administrative practices.
3. Ensure that new process control systems follow DWSD control and regulatory standards.
4. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
5. Create custom maps and tables graphics. Driven by customer requests.
6. Be the driving force behind getting GIS exposure department wide.
7. Improve the quality of Information Systems services delivered to DWSD personnel.
8. Reduce the "unit cost" of delivering services.
9. Improve communications with the department generally.
10. Provide the customers with adequate pressures and flows of treated water.
11. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
12. Develop calibration procedures for process controls instruments.

SEWERAGE (42)

MAJOR INITIATIVES FOR FY 2007-08:

- Establish necessary resources to address Operation's needs. Resources include staff, equipment, vehicles, software, applications programs, documentation and parts.
- Standards, specifications and practices will be established to promote the installation of quality Control systems that are maintainable.
- Organize transfer of knowledge from ongoing support staff to DWSD.
- Maintain existing data.
- Optimize and utilize the SCC to better serve the customers.
- Sun Ray thin client DWSD-wide deployment on business network.
- Server consolidation on the business network.
- Network Storage improvements on the business network.
- Network improvements on the business network.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- One hour or better response time.
- Collection of all regulatory required process data.
- Ensure data integrity.
- Create new revenue opportunities for the department (pervious/imperviousness, land issues, and billing).
- Acquire and develop permanent staff.
- ITIL implementation and related Service Desk improvements.
- Business and process network security improvements.
- Data Center Reliability improvements.
- Evaluating the feasibility of having a backup Systems Control Center at Main Office Building.
- Expand training activities for Ovation and process control systems.

SEWERAGE (42)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION MEASURES AND TARGETS

Goals: Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals - Average Time to Resolve Help Desk Tickets	N/A	N/A	N/A	21 Days
Activity Costs	N/A	N/A	N/A	\$11,171,895

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & Org Info Tech & Systems Integration & Orga	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12449 - Info Tech & Systems Integration & Organiz						
421011 - Asst Dir - Info Tech & Sys Integration	0	\$0	0	\$347,289	0	\$353,064
421016 - Process Networks and SCADA Syster	0	\$0	0	\$978,177	0	\$996,588
421115 - Information Systems Administrative S	0	\$0	0	\$4,146,864	0	\$4,185,076
421125 - Applications Support	0	\$0	0	\$127,500	0	\$127,500
421135 - Software Support	0	\$0	0	\$473,876	0	\$473,876
421145 - Hardware Support	0	\$0	0	\$208,675	0	\$208,675
421155 - Strategic Planning	0	\$0	0	\$6,375	0	\$6,375
421165 - Network Support	0	\$0	0	\$255,000	0	\$255,000
421285 - Systems Operations Control	0	\$0	0	\$1,590,127	0	\$1,590,127
421305 - Operational Services	0	\$0	0	\$61,603	0	\$62,544
421311 - Pumping Station - Belle Isle	0	\$0	0	\$249,401	0	\$249,401
421316 - Pumping Station - Blue Hill	0	\$0	0	\$239,987	0	\$239,987
421321 - Pumping Station - Brennan Pools	0	\$0	0	\$4,743	0	\$4,743
421331 - Pumping Station - Clintondale	0	\$0	0	\$41,891	0	\$41,891
421336 - Pumping Station - Conner	0	\$0	0	\$854,544	0	\$854,544
421341 - Pumping Station - Fairview	0	\$0	0	\$465,227	0	\$465,227
421346 - Pumping Station - Fisher	0	\$0	0	\$47,236	0	\$47,236
421351 - Pumping Station - Fox Creek	0	\$0	0	\$59,072	0	\$59,072
421356 - Pumping Station - Freud	0	\$0	0	\$535,338	0	\$535,338
421366 - Pumping Station - Northeast	0	\$0	0	\$53,961	0	\$53,961
421371 - Pumping Station - Oakwood	0	\$0	0	\$91,562	0	\$91,562
421381 - Pumping Station - Woodmere	0	\$0	0	\$270,108	0	\$270,108
APPROPRIATION TOTAL	0	\$0	0	\$11,108,556	0	\$11,171,895
ACTIVITY TOTAL	0	\$0	0	\$11,108,556	0	\$11,171,895

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3542 - IT & Systems Integration - Sewer			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	0	2,162,081	2,162,081
EMPBENESL - Employee Benefi	0	1,467,017	1,530,356
OPERSUPSL - Operating Suppli	0	75,000	75,000
OPERSVCSL - Operating Servic	0	2,838,070	2,838,070
OTHEXPSSL - Other Expenses	0	4,566,388	4,566,388
<i>A42000 - Sewerage Department</i>	0	11,108,556	11,171,895
AC3542 - IT & Systems Integration - Sewer	0	11,108,556	11,171,895
Grand Total	0	11,108,556	11,171,895

SEWERAGE (42)

FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of five (5) divisions, which provide general accounting, purchasing, materials management, financial planning and internal audit services for both (Water Supply and Sewage Treatment) Operations within the department. The divisions reporting to the Financial Services Group include the following:

The **Accounting Division** contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The **Financial Planning Division** is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The **Internal Audit Division** facilitates the department's internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings, and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The **Materials Management Division** contains several sections when combined make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, and executes approved policies and procedures regarding inventory control, operation and maintenance of fuel dispensing and storage systems, stocking of materials, new stock number tracking and creation, resource recovery, waste materials collection, interdepartmental mail delivery and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The **Purchasing Division** ensures goods and services are purchased in the most efficient manner, are delivered by the date needed, at the maximum end-use value per dollar spent, and meet the quality specified and finally, that during the entire procurement process, the department has complied with all federal, state and local laws, statutes, ordinances, and executive orders that pertain to the procurement process.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements and perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit ratings upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.

SEWERAGE (42)

5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.
6. Ensure that DWSD has a well-integrated inventory and warehouse system that results in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure the stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes.

MAJOR INITIATIVES FOR FY 2007-08:

Materials Management Division

- Will continue replacing its aging fleet of forklift equipment.
- To continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase the inventory accuracy.
- Identify obsolete stock items to sell or scrap.
- Identify obsolete spare parts to be sold or scrapped.
- Improve procedures and the process for salvage sales.
- Improve procedures and the process for spoil sand invoice handling and payment processing.

Purchasing Division

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement
- Development and incorporation of a New Purchasing Classification – Purchasing Assistants.
- Developed a Purchase Order (PO) Expediting Process, in which there is insurance to the department that PO's are being delivered in a timely manner and as per the PO – Contract Language.
- All Senior Buyers have received certification as CPPB – Certified Public Purchases Agents – from the National Inst. Of Governmental Purchasing (NIGP). Certification is good for several years.
- Staff attended an Education Conference held by the N.I.G.P. in August of 2006 and August of 2007.

Accounting Division

- Continue staff training to ensure that financial reports comply with new Governmental Accounting Standards Board rules.
- Continue improvements in processing customer receipts and payment options.
- Increase payment locations by implementing agreements with third party vendors.

Budget Section

- Provide staff training on best practices for preparing governmental budgets to ensure efficient use of departmental funds.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Materials Management Division

- Create a joint team with Accounting Division to review EMPAC/Oracle transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom to secure the stores items located in the open yard.
- Improving procedures and processes for waste management.

Purchasing Division

- Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost – saving initiatives.
- Attend the NIGP Educational Conference of 2008 and 2009.
- Maintain membership with the N.I.G.P. And with the local Professional Chapter M.P.P.O.A.
- Develop a Cross-Training Program with Staff of the DWSD – WWTP/Planning Operations and DWSD – MMD.

SEWERAGE (42)

- Continue the PO Expediting Process with assistance from the Materials Management Division.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 45 business days.
- Provide O/EDS Training to staff to enhance skill level and improve current processes.

SEWERAGE (42)

FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
PO's Processed	7,557	6,916	6,500	6,500
Requisitions Assigned	9,586	9,163	8,000	8,000
Activity Costs	\$5,677,526	\$5,815,100	\$5,462,804	\$5,230,979

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assist Director Financial Service Financial Services Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00090 - Financial Services Group						
422010 - Office of Assist Director Financial Sen	0	\$956,259	0	\$949,726	0	\$951,641
422020 - Financial Administrative Services	0	\$335,279	0	\$313,081	0	\$319,561
422030 - Budget/Fiscal Reporting	0	\$1,828	0	\$1,828	0	\$1,828
422040 - Rates	0	\$221,246	0	\$221,246	0	\$221,246
422080 - General Accounting Administrative Se	0	\$1,636,200	0	\$1,488,377	0	\$1,520,648
422090 - Financial Reporting	0	\$4,250	0	\$4,250	0	\$4,250
422100 - Fixed Assets/Inventory/Payables	0	\$17,935	0	\$17,935	0	\$17,935
422110 - Cash Management	0	\$29,861	0	\$29,861	0	\$29,861
422220 - Purchasing	0	\$708,867	0	\$632,570	0	\$645,436
422230 - Materials Management	0	\$1,523,257	0	\$1,468,359	0	\$1,493,910
422235 - Wastewater Plant Stores	0	\$17,735	0	\$17,736	0	\$17,736
422240 - Sewerage Secondary Stores	0	\$3,321	0	\$3,321	0	\$3,321
422250 - Operations Support	0	\$5,105	0	\$972	0	\$972
422255 - Inventory Audit	0	\$1,661	0	\$1,661	0	\$1,661
422260 - Automotive Stores	0	\$0	0	\$973	0	\$973
APPROPRIATION TOTAL	0	\$5,462,804	0	\$5,151,896	0	\$5,230,979
ACTIVITY TOTAL	0	\$5,462,804	0	\$5,151,896	0	\$5,230,979

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1042 - Financial Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,804,973	2,126,096	2,126,096
EMPBENESL - Employee Benefi	1,533,111	1,449,322	1,528,405
OPERSUPSL - Operating Suppli	26,561	27,705	27,705
OPERSVCSL - Operating Servic	954	954	954
CAPOUTLSL - Capital Outlays/N	1,500	1,500	1,500
OTHEXPSSL - Other Expenses	2,095,705	1,546,319	1,546,319
<i>A42000 - Sewerage Department</i>	<i>5,462,804</i>	<i>5,151,896</i>	<i>5,230,979</i>
AC1042 - Financial Services	5,462,804	5,151,896	5,230,979
Grand Total	5,462,804	5,151,896	5,230,979

SEWERAGE (42)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

Asset Maintenance Group provides maintenance and repair to equipment, facilities and its infrastructures of Detroit Water and Sewerage Department. It also provides maintenance support services to its internal customers such as Water Production, Systems Operations Control and many other operating Divisions of this Department.

Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division: This Division provides centralized major maintenance and repair support services at various DWSD buildings and sewer pumping stations, sewer regulator sites and outfalls for the purposes of housekeeping and the grounds maintenance work as well as electrical, mechanical and the other tasks where the skilled trades work is needed. It also provides a support base for the equipment repair, calibration or replacements particularly for HVAC and other building equipment as well as pumps, motors, valves and electrical power distribution equipment. This Division also provides the vehicle fleet management for the Department's fleet of vehicles and mobile construction equipment.

The **Maintenance and Construction Division** repairs and maintains the wastewater collections systems. The Division is comprised of four (4) districts that maintain all allied appurtenances, such as fire hydrants, water and sewer manholes, valves, water/sewer service lines and storm water basins and lead lines. The Telecommunications, Claims, Dispatch and Field Inspection Forces provide services to the department's nearly 4 million customers.

GOALS:

The Plants, Buildings, Grounds and Mechanical Maintenance Division's goals are:

1. Improve pumping equipment availability and reliability for the maximum utilization of the sewage pumping stations.
2. Improve buildings and grounds maintenance of unmanned sewage pumping stations.
3. Improve employees' safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment to realize potential for increased revenue thru reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Construction Division's goals are:

1. To increase customer satisfaction by reducing the number of sewer complaints.
2. Establish Divisional Training to reduce lost time accidents, and provide succession training to meet Divisional needs.
3. Establish preventive maintenance programs to improve efficiency.

MAJOR INITIATIVES FOR FY 2007-08:

- Asset optimization thru continuous asset condition monitoring, which will then be integrated with EMPAC System for an overall increase in asset availability.
- Train subordinates to assume additional maintenance management responsibilities with fiscal expenditure controls in order to prepare them for future advanced responsibilities due to anticipated retirement of senior staff employees in key positions.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Assess DWSD facilities and equipment conditions and prepare CIP proposal documents, as needed for inclusion in CIP program in order to reduce the equipment and facilities O & M budget expenditures.

SEWERAGE (42)

ASSET MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Sites Maintained	20	55	55	55
Acreage Maintained	350	350	350	350
Vehicle Repairs performed	1,113	1,257	1,300	1,300
Outcomes: Results or Impacts of Program Activities				
Major Pumping Units Availability – Sewerage (Benchmark – 85%)	95%	95%	95%	95%
Activity Costs	\$16,448,173	\$16,424,933	\$10,883,994	\$13,080,139

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Mainten Asset Maintenance Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00161 - Asset Maintenance Group						
424010 - Office of Assistant Director Asset Mair	0	\$212,146	0	\$141,109	0	\$141,109
424120 - Mechanical Operations Administration	0	\$1,684,153	0	\$2,692,959	0	\$2,755,212
424130 - Ground Maintenance	0	\$324,987	0	\$17,425	0	\$17,425
424140 - Field Operations	0	\$1,449,803	0	\$1,630,852	0	\$1,630,852
424150 - Mechanical Maintenance	0	\$743,877	0	\$817,232	0	\$817,232
424190 - Water Board Building	0	\$1,525,986	0	\$1,336,963	0	\$1,353,508
424240 - Maintenance and Repair 2004	0	\$3,979,057	0	\$5,211,936	0	\$5,286,066
424260 - West Yard	0	\$41,650	0	\$48,450	0	\$48,450
424360 - Central Service Facility	0	\$922,335	0	\$1,030,285	0	\$1,030,285
APPROPRIATION TOTAL	0	\$10,883,994	0	\$12,927,211	0	\$13,080,139
ACTIVITY TOTAL	0	\$10,883,994	0	\$12,927,211	0	\$13,080,139

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1542 - Asset Management			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	3,305,721	4,055,496	4,055,496
EMPBENESL - Employee Benefi	2,431,699	2,763,657	2,916,585
PROFSVCSL - Professional/Con	2,313,000	2,578,000	2,578,000
OPERSUPSL - Operating Suppli	951,650	1,073,950	1,073,950
OPERSVCSL - Operating Servic	1,003,850	1,045,450	1,045,450
CAPEQUPSL - Capital Equipmei	3,000	3,000	3,000
CAPOUTLSL - Capital Outlays/M	20,000	20,000	20,000
OTHEXPSSL - Other Expenses	855,074	1,387,658	1,387,658
<i>A42000 - Sewerage Department</i>	<i>10,883,994</i>	<i>12,927,211</i>	<i>13,080,139</i>
AC1542 - Asset Management	10,883,994	12,927,211	13,080,139
Grand Total	10,883,994	12,927,211	13,080,139

SEWERAGE (42)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-SEWER

Engineering Services Group provides engineering services to the remaining four- (4) operational groups within the department. The Group consist of seven (7) broad functional groups: Engineering/Administrative Support, Wastewater Design and Construction, Facilities Design, Water & Sewer Systems, Field Engineering and Combined Sewer Overflow Groups. A description of each group follows:

Engineering Administration is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the 7 subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other six (6) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The **Wastewater Design and Construction Group** is located at the department's wastewater treatment and is singularly responsible for all design and construction of improvements and additions at that plant. As necessary, it solicits construction inspection services from the Field Engineering Group. The group inspects construction and alteration of the Wastewater Treatment Plant buildings and equipment for contract conformance. This group reviews drawings and procedures design documents in coordination with the Wastewater Design Group.

The **Facilities Design Group** directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. All design work related to water production, pumping, metering and storage facilities is serviced by this group.

The **Sewer Systems Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for sewer projects. This group is also responsible for the maintenance of all maps and records associated with the sewer system. This group consists of four (4) sections: Urban Design, Planning, Suburban Engineering and Records, and Major Design.

The **Field Engineering Group** plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; provides construction inspection services to the Wastewater Design and Construction Group as necessary to support than group's efforts; insures the structural integrity of systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

The **Combined Sewer Overflow (CSO) Group** directs and coordinates the preparation of design reports, cost estimates, and plans and specifications by consultant forces and acts as a resource to the construction or field engineering staff for projects related to Detroit's Long Term CSO Control Plan in compliance with NDPES Permit requirements and DWSD objectives. The Group also manages and implements consultant design and construction contracts, and some in-house projects for capital improvements to DWSD's wastewater pump stations and wastewater facilities outside the WWTP (e.g., retention basins. screening/disinfection facilities, in-system storage facilities, etc.). The CSO Group is comprised of (11) multi-disciplined engineers and one (1) clerical staff person.

SEWERAGE (42)

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To evaluate new technologies so their impacts are fully anticipated, understood, and considered prior to design.
3. To identify the major engineering safety feature for new technology.
4. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
5. To manage contracts within the budget and time.
6. To insure that all sewage disposal and wastewater facilities are constructed in conformity with the plans and specifications, and those specifications are functional.
7. To meet communities for development of the projects as required.
8. To review and approve of new sewer improvement plans from suburban customers such as Sewage Pump Stations, and metering, etc.

MAJOR INITIATIVES FOR FY 2007-08:

- Completion of design for Upper Rouge Tunnel (URT) and associated pump station, drop shafts, etc.
- Completion of design for Modified Detroit River Outfall No. 2 (MOD-DRO2).
- Design for Rehabilitation of Sewage Pump Station.
- Various design improvements for WWTP facilities such as Secondary Clarifiers, EB-1, EB-2, and Sludge Pump Station 1 & 2 etc.
- Start of construction for Oakwood Pump Station and associated CSO and Sewer line.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10, and BEYOND:

- Construction of various WWTP projects such as URT, Modified Detroit River Outfall No. 2 Secondary Clarifiers, Electrical Buildings 1, 2 and 10, and Sewage Pumping Stations, etc.
- Various WWTP design projects would be initiated such as Upper Level Belt Filter Presses, Rehabilitation for Primary Clarifiers, Fire Alarm and Security.
- Study and design for Lateral Sewer Replacement.

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Sewage	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05831 - Engineering Services - Sewage						
423010 - Office of Assistant Director of Engineer	0	\$0	0	\$503	0	\$503
423020 - Engineering Administrative Services	124	\$2,148,475	124	\$2,741,492	124	\$2,727,307
423030 - Field Engineering Group	0	\$34,437	0	\$34,437	0	\$34,437
423040 - Wastewater Design	0	\$24,595	0	\$24,595	0	\$24,595
423050 - Sewerage System	0	\$15,836	0	\$15,836	0	\$15,836
APPROPRIATION TOTAL	124	\$2,223,343	124	\$2,816,863	124	\$2,802,678
ACTIVITY TOTAL	124	\$2,223,343	124	\$2,816,863	124	\$2,802,678

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2042 - Engineering Services - Sewage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,795,228	1,852,898	1,852,898
EMPBENESL - Employee Benefi	327,181	831,199	817,014
OPERSUPSL - Operating Suppli	145,228	146,434	146,434
OPERSVCSL - Operating Servic	481,698	491,930	491,930
OTHEXPSSL - Other Expenses	(525,992)	(505,598)	(505,598)
<i>A42000 - Sewerage Department</i>	2,223,343	2,816,863	2,802,678
AC2042 - Engineering Services - Sewage	2,223,343	2,816,863	2,802,678
Grand Total	2,223,343	2,816,863	2,802,678

SEWERAGE (42)

WASTEWATER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WASTEWATER OPERATIONS

The Wastewater Operations Group consists of the Wastewater Treatment Plant, Combined Sewer Overflow (CSO) Facilities and the Industrial Waste Control Division.

A description of each group follows:

Wastewater Treatment Plant: Wastewater Treatment includes the operations controlling the hydraulic load of wastewater, the removal and disposal of solids collected from wastewater, disinfection of the wastewater, and support functions that include analysis of treatment plant and industrial waste samples to ensure compliance, management of the plant's Renewal Operating Permit (ROP), National Pollutant Discharge Elimination System (NPDES) Permit, and performance of maintenance tasks on plant equipment.

CSO Facilities: CSO discharges to the Detroit and Rouge Rivers are treated at four (4) CSO Retention Facilities providing capture, primary settling and disinfection and three (3) CSO Screening & Disinfection facilities providing screening and disinfection on both the Detroit and Rouge Rivers. WWTP staff operates and maintain these facilities.

Industrial Waste Control Division: regulates the discharge of wastewater into the sewerage system from commercial, industrial and other non-domestic sources. These activities include on-site inspections of facility operations, monitoring of wastewater discharges, issuance of permits with applicable requirements and controls, and enforcement of the City of Detroit Code at Chapter 56, Article III, Division 3, and applicable federal and state laws.

GOALS:

Wastewater Treatment Plant

1. Produce a quality effluent in compliance with the NPDES Permit MI0022802.
2. Manage residuals processing and disposal.
3. Achieve regulatory compliance in an effective and efficient manner.

MAJOR INITIATIVES FOR FY 2007-08:

- Solids Disposal will be initiated in the second half of the 2007/08 FY beginning disposal of WWTP Biosolids using land application and landfill disposal averaging 200 Dry Tons/Day. Contract Services have been secured using Synagro Corp. through a November 20th Contract amendment.
- The 30-day performance test for the Belle Isle CSO facility will be initiated in late 2007.
- Transitioning of WWTP Facilities Engineering staff to Engineering Division in late 2007 as part of on-going restructuring efforts.
- Initiate Design and Construction efforts for a new Analytical Laboratory as a replacement for the existing MCHT facility.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop and implement staffing and succession planning measures.
- Develop and implement Biosolids transition efforts from Multiple Hearth incineration to Beneficial Reuse programs under Synagro plan.
- Develop, promote and implement process reliability and preventive maintenance opportunities for WWTP treatment and CSO facilities.

SEWERAGE (42)

GOALS:

Industrial Waste Control

1. To implement and enforce the approved regulatory control program of all non-domestic wastewater released to the Detroit Sewerage Collection System.
2. To initiate appropriate enforcement actions to remedy non-complying discharges, including administrative and legal actions.
3. To protect and preserve the local environment of the city of Detroit and southeastern Michigan.

MAJOR INITIATIVES FOR FY 2007-08:

- Continue to monitor and inspect industries and businesses in DWSD service area to ensure that wastewater discharges in compliance with DWSD's NPDES Permit.
- Maintain survey of the DWSD service area active commercial and industrial sources and regulatory classifications.
- Expand functionalities of the PIMS Database tool to improve local implementation of Industrial Pretreatment Program.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Maintain required monitoring and control of wastewater discharges by adopting any future regulatory changes by Federal, State and Local Authorities.
- Re-evaluate the industrial activities and resulting pollutant load on the treatment plant and recommend necessary changes in the municipal Sewer Use Ordinance.
- Achieve zero discharge of oil/oily materials into the receiving waters of Detroit POTW.
- Implement Best Management Practices at Metro Detroit industries and businesses through comprehensive community outreach program.

SEWERAGE (42)

WASTEWATER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average sewage pumped per day (MGD)	681	671	680	689
Sludge produced (wet tons)	700,689	653,633	664,328	671,393
Tons of materials incinerated (wet)	572,143	557,575	514,000	310,000
Tons of materials land applied or land filled (wet)	N/A	N/A	50,000	261,000
Number of facility inspections	4,184	4,000	4,000	4,000
Number of wastewater permits	330	320	316	320
Number of enforcement notices and violations	23	19	15	10
Number of conferences and Administrative hearings	37	42	30	25
Number of civil actions initiated	0	0	0	0
Value of penalties/fees assessed	42,895	762,450	300,000	200,000
Number of samples collected	N/A	9,603	10,000	10,000
Activity Costs	\$123,811,497	\$126,086,151	\$134,958,257	\$142,437,275

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Wastewater Wastewater Plant Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Wastew	6	\$3,870,983	6	\$3,219,655	6	\$3,222,579
425020 - Plant Administration	904	\$58,083,643	876	\$59,559,943	876	\$59,451,890
425030 - Analytical Laboratory	0	\$1,154,343	0	\$2,183,786	0	\$2,183,786
425040 - Control System Engineering	0	\$575,000	0	\$542,000	0	\$542,000
425060 - Document Control	0	\$187,079	0	\$57,500	0	\$57,500
425070 - Treatment Plant Maintenance	0	\$9,117,819	0	\$12,258,160	0	\$12,258,160
425080 - Operations Laboratory	0	\$148,000	0	\$81,620	0	\$81,620
425090 - Plant Engineering	0	\$5,500	0	\$4,500	0	\$4,500
425100 - Process Engineering	0	\$9,561,200	0	\$249,414	0	\$249,414
425110 - Training	0	\$63,357	0	\$44,043	0	\$44,043
425120 - Treatment Operations	0	\$41,308,600	0	\$51,056,597	0	\$51,056,597
425130 - Industrial Waste Control Administration	0	\$665,500	0	\$705,500	0	\$705,500
425140 - I. W. C. Field Monitoring	112	\$6,779,433	112	\$7,825,210	112	\$7,811,126
425150 - I. W. C. Program Operations	0	\$2,049,500	0	\$1,993,000	0	\$1,993,000
425395 - Puritan / Fenkell	0	\$57,400	0	\$256,000	0	\$256,000
425400 - 7 Mile	0	\$45,500	0	\$155,000	0	\$155,000
425410 - Hubble / Southfield	0	\$235,000	0	\$749,560	0	\$749,560
425420 - Leib - CSO	0	\$86,000	0	\$164,000	0	\$164,000
425425 - St. Aubin - CSO	0	\$65,000	0	\$104,000	0	\$104,000
425430 - Inspection & Permits	0	\$101,000	0	\$101,000	0	\$101,000
425440 - Enforcement, Field Investigation & Mo	0	\$28,000	0	\$30,000	0	\$30,000
425450 - Revenue Program & Pollution Prevent	0	\$13,000	0	\$15,000	0	\$15,000
425465 - Connor Creek CSO Basin	0	\$525,000	0	\$703,000	0	\$703,000
425470 - Baby Creek CSO Basin	0	\$232,400	0	\$473,000	0	\$473,000
425475 - Oakwood CSO Basin	0	\$0	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	1022	\$134,958,257	994	\$142,556,488	994	\$142,437,275
ACTIVITY TOTAL	1022	\$134,958,257	994	\$142,556,488	994	\$142,437,275

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2542 - Sewer Operations			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	48,331,395	46,017,955	46,017,955
EMPBENESL - Employee Benefi	13,664,895	18,356,853	18,237,640
PROFSVCSL - Professional/Con	16,632,711	25,098,477	25,098,477
OPERSUPSL - Operating Suppli	16,243,108	17,860,703	17,860,703
OPERSVCSL - Operating Servic	39,111,374	34,976,500	34,976,500
OTHEXPSSL - Other Expenses	974,774	246,000	246,000
<i>A42000 - Sewerage Department</i>	<i>134,958,257</i>	<i>142,556,488</i>	<i>142,437,275</i>
AC2542 - Sewer Operations	134,958,257	142,556,488	142,437,275
Grand Total	134,958,257	142,556,488	142,437,275

SEWERAGE (42)

SEWERAGE - CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SEWERAGE - CAPITAL PROGRAM

The capital program for the Sewage Disposal System is a five-year plan devoted to replacing, rehabilitating, or improving existing process facilities at the Wastewater Treatment Plant; construction or installation of new facilities at the Wastewater Treatment Plant; rehabilitating sewage pumping stations and major sewers; construction of combined sewer overflow (CSO) basins and other CSO control measures throughout the combined sewer system; replacement of suburban sewage primary measuring devices; replacing or relining deteriorated lateral sewers in the City of Detroit; installing new sewers or re-routing existing sewers to accommodate new development throughout the City of Detroit; automating the meter reading function; and upgrading the instrumentation and process control equipment for the Wastewater Treatment Plant and the sewage collection system.

GOALS:

To provide essential, efficient and user-friendly services by:

1. Continuing to improve, expand, and rehabilitate the Wastewater Treatment Plant to provide a cost-effective and energy efficient sewage treatment facility that meets all water and air quality standards.
2. Continuing to construct combined sewer retention basins, rehabilitate and improve sewage pumping stations and implement other measures for the containment of combined sewer overflow, thereby reducing the frequency and magnitude of combined sewer overflows to the Detroit and Rouge rivers.
3. Continuing to construct those interceptor and control facilities needed to adequately service all customers, and replacing and rehabilitating suburban wholesale customer primary measuring devices and meter pits to more accurately measure and bill for wastewater treatment service provided.
4. Continuing to replace those lateral sewers in the city of Detroit which are deteriorated or are of insufficient capacity to service customers.
5. Continuing to computerize various wastewater functions to reduce costs and improve operations.

SEWERAGE (42)

SEWERAGE - CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of capital projects – Wastewater Treatment Plant-Primary Treatment	9	7	6	6
Value of capital projects – Wastewater Treatment Plant – Primary Treatment	5,464,000	6,525,000	1,202,000	5,033,000
Number of capital projects – Wastewater Treatment Plant - Secondary Treatment	5	5	5	5
Value of capital projects - Wastewater Treatment Plant – Secondary Treatment	13,527,000	9,375,000	3,765,000	2,550,000
Number of capital projects – Wastewater Treatment Plant – Solids Handling	8	7	3	5
Value of capital projects - Wastewater Treatment Plant – Solids Handling	7,317,000	5,616,000	415,000	13,937,000
Number of capital projects – Wastewater Treatment Plant - Disinfection	4	1	2	2
Value of capital projects - Wastewater Treatment Plant – Disinfection	274,000	1,082,000	6,350,000	33,126,000
Number of capital projects – Wastewater Treatment Plant – General Purpose	38	36	32	22
Value of capital projects - Wastewater Treatment Plant – Secondary Treatment	66,451,000	69,171,000	33,130,000	26,755,000
Number of capital projects – Facility-Sewer Interceptor System	3	4	3	3
Value of capital projects – Facility-Sewer Interceptor System	614,000	(4,005,000)	915,000	1,551,000
Number of capital projects – Facility - Combined Sewer Interceptor System	27	25	26	23
Value of capital projects – Facility - Combined Sewer Interceptor System	72,424,000	62,114,000	66,844,000	196,172,000
Number of capital projects –Facility - Lateral Sewer Replacement	8	8	10	7
Value of capital projects – Facility - Lateral Sewer Replacement	30,264,000	20,791,000	30,394,000	53,840,000
Number of capital projects – Facility –Planning and Administration	20	13	15	5
Value of capital projects – Facility – Planning and Administration	10,447,000	10,399,000	32,370,000	25,214,000
Total number of projects	122	106	102	78
Total value of projects	206,782,000	181,068,000	175,385,000	358,178,000
Activity Costs	\$205,099,500	\$573,883,794	\$218,687,200	\$229,956,950

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fur Interest and Bond Redemption	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00168 - Interest and Bond Redemption						
427010 - Bond Principle & Interest Redemption	0	\$170,715,500	0	\$180,025,600	0	\$180,025,600
APPROPRIATION TOTAL	0	\$170,715,500	0	\$180,025,600	0	\$180,025,600
00169 - Sewerage System Improvements						
427030 - Sewerage System Improvements	0	\$39,735,200	0	\$41,919,800	0	\$41,645,050
APPROPRIATION TOTAL	0	\$39,735,200	0	\$41,919,800	0	\$41,645,050
00443 - Extraordinary Repairs and Replacement						
427040 - Extraordinary Repair & Replacement	0	\$674,500	0	\$329,700	0	\$329,700
APPROPRIATION TOTAL	0	\$674,500	0	\$329,700	0	\$329,700
05735 - Sewerage Reserve Deposit						
427025 - Sewerage Reserve Deposit	0	\$7,562,000	0	\$7,956,600	0	\$7,956,600
APPROPRIATION TOTAL	0	\$7,562,000	0	\$7,956,600	0	\$7,956,600
ACTIVITY TOTAL	0	\$218,687,200	0	\$230,231,700	0	\$229,956,950

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3042 - Sewerage - Capital and Debt Service			
<i>A42000 - Sewerage Department</i>			
CAPEQUPSL - Capital Equipment	8,500,000	8,500,000	8,500,000
OTHEXPSSL - Other Expenses	39,471,700	41,706,100	41,431,350
FIXEDCHGSL - Fixed Charges	170,715,500	180,025,600	180,025,600
<i>A42000 - Sewerage Department</i>	<i>218,687,200</i>	<i>230,231,700</i>	<i>229,956,950</i>
AC3042 - Sewerage - Capital and Debt Ser	218,687,200	230,231,700	229,956,950
Grand Total	218,687,200	230,231,700	229,956,950

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
00759 - Sewage Bond Reserve					
461100 - Earnings On Investmer	3,649,285	0	0	0	0
461101 - Unrealized Gain	655,761	0	0	0	0
00759 - Sewage Bond Reserve	4,305,046	0	0	0	0
00838 - State Revenue Sharing - State Revolv Fi					
461100 - Earnings On Investmer	830,583	8,723,300	3,801,400	3,801,400	(4,921,900)
461101 - Unrealized Gain	13,455	0	0	0	0
00838 - State Revenue Sharing - State	844,038	8,723,300	3,801,400	3,801,400	(4,921,900)
04828 - Revenue - Sewerage Receiving					
413155 - Sewer Tap Fees	77,705	0	0	0	0
441100 - Other Labors and Mate	87,166	100,000	100,000	100,000	0
447236 - City of Detroit IWC Cha	4,425,090	0	0	0	0
447237 - Highway Drainage	1,108,359	0	0	0	0
447240 - Industrial Waste Surch	11,516,484	0	0	0	0
447246 - IWC Penalties - Detroit	58,631	0	0	0	0
447250 - Sewage Treatment Sal	134,087,035	192,510,200	206,105,600	206,105,600	13,595,400
447255 - Sewage Treatment - W	181,511,271	196,531,400	207,671,300	207,671,300	11,139,900
447260 - Pollutant Surcharges	1,172,141	3,611,900	2,394,000	2,394,000	(1,217,900)
447285 - Sewage Disposal -Dep	581,756	0	0	0	0
447287 - Septic Tank Disposal	59,490	0	0	0	0
447300 - Other Utility Revenue	9,076,864	0	0	0	0
448115 - Other Fees	438,150	3,800,000	4,400,000	4,400,000	600,000
448190 - Illegal Turn on Penalty	1,650	0	0	0	0
461100 - Earnings On Investmer	2,075,354	75,000	75,000	75,000	0
462241 - Rent of Building and S	22,300	0	0	0	0
471905 - Contributed Revenue	3,226	0	0	0	0
472100 - Other Forfeits And Pen	(265)	0	0	0	0
472117 - Late Payment Fee	4,060,191	0	0	0	0
472150 - Other Miscellaneous	4,884	0	0	0	0
472220 - Ng Check Service Cha	290	0	0	0	0
474100 - Miscellaneous Receipts	0	1,586,588	640,318	640,318	(946,270)
04828 - Revenue - Sewerage Receivir	350,367,772	398,215,088	421,386,218	421,386,218	23,171,130
04829 - Revenue - Sewerage Operation - Mainte					
461100 - Earnings On Investmer	813,066	608,000	695,700	695,700	87,700
472150 - Other Miscellaneous	450,000	0	0	0	0
04829 - Revenue - Sewerage Operatic	1,263,066	608,000	695,700	695,700	87,700

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
<i>00168 - Interest and Bond Redemption</i>					
461100 - Earnings On Investmer	789,777	4,256,600	4,879,800	4,879,800	623,200
<i>00168 - Interest and Bond Redemption</i>	789,777	4,256,600	4,879,800	4,879,800	623,200
<i>00169 - Sewerage System Improvements</i>					
407100 - Street Paving Assessm	1,225	0	0	0	0
461100 - Earnings On Investmer	697,946	453,000	586,500	586,500	133,500
<i>00169 - Sewerage System Improveme</i>	699,171	453,000	586,500	586,500	133,500
<i>00443 - Extraordinary Repairs and Replacement</i>					
461100 - Earnings On Investmer	1,862,850	1,159,900	1,206,000	1,206,000	46,100
461101 - Unrealized Gain	(396,654)	0	0	0	0
<i>00443 - Extraordinary Repairs and Re</i>	1,466,196	1,159,900	1,206,000	1,206,000	46,100
<i>10267 - 1999 Sewerage Bond Series</i>					
461100 - Earnings On Investmer	1,679	0	0	0	0
<i>10267 - 1999 Sewerage Bond Series</i>	1,679	0	0	0	0
<i>10726 - Sewer Bond Fund - Series 2001</i>					
461100 - Earnings On Investmer	67,421	0	0	0	0
<i>10726 - Sewer Bond Fund - Series 20</i>	67,421	0	0	0	0
<i>11320 - Sewerage Bond Fund Series 2003</i>					
461100 - Earnings On Investmer	64,570	0	0	0	0
<i>11320 - Sewerage Bond Fund Series :</i>	64,570	0	0	0	0
<i>11488 - Sewerage Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	8,122,525	0	0	0	0
461101 - Unrealized Gain	(215,531)	0	0	0	0
<i>11488 - Sewerage Bond Fund Series :</i>	7,906,994	0	0	0	0
<i>12139 - Sewerage Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	14,369,155	0	0	0	0
461101 - Unrealized Gain	(38,698)	0	0	0	0
<i>12139 - Sewerage Bond Fund Series :</i>	14,330,457	0	0	0	0
A42000 - Sewerage Department	382,106,187	413,415,888	432,555,618	432,555,618	19,139,730
Grand Total	382,106,187	413,415,888	432,555,618	432,555,618	19,139,730

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00089 - Administration			
421030 - Document Management			
Admin Asst GD II - DWSD	1	1	1
Principal Clerk	2	2	2
Senior Clerk	1	1	1
Office Assistant II	1	1	1
Messenger	1	2	2
Total Document Management	6	7	7
421070 - Safety			
Principal Governmental Analyst	1	3	3
Principal Clerk	2	2	2
Office Assistant II	0	1	1
Total Safety	3	6	6
421090 - Office of Program Management Ass			
General Manager - DWSD	1	1	1
Engineer of Water Systems	1	2	2
Admin Asst GD IV	1	1	1
Admin Asst GD III	1	1	1
Administrative Specialist I	1	1	1
Principal Governmental Analyst	3	1	1
Sr Governmental Analyst	3	3	3
Sr Asst Civil Eng - Wastewater	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Office Assistant II	2	1	1
Messenger	1	0	0
Office Management Assistant	0	1	1
Manager I - DWSD	0	1	1
Total Office of Program Management Assista	18	17	17
421100 - Print Shop			
Supervisor of Printing	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00089 - Administration			
421100 - Print Shop			
Duplicating Devices Operator	1	1	1
Offset Printer	1	1	1
Total Print Shop	3	3	3
Total Administration	30	33	33
00162 - Wastewater Plant Operations			
425010 - Office of Assistant Director of Wast			
Asst Dir -DWSD Wastewater Oper	1	1	1
Head Eng - Water Sys-Operation	1	1	1
Engineer of Wastewater Systems	1	1	1
Manager I - DWSD	1	1	1
Head Governmental Analyst	1	1	1
Office Assistant III	1	1	1
Total Office of Assistant Director of Wastewat	6	6	6
425020 - Plant Administration			
Chief Sewage Plant Engineer	1	1	1
Asst Chief - WWTP-Technical	1	1	1
Manager II - DWSD	1	1	1
Office Management Assistant	2	2	2
Administrative Specialist I	1	1	1
Admin Asst GD II - DWSD	2	2	2
Sr Governmental Analyst	2	2	2
Head Clerk	3	3	3
Principal Clerk	1	1	1
Senior Clerk	27	27	27
Office Assistant III	12	12	12
Water/Wastewater Sys Maint Eng	1	0	0
Engineer of Water Systems	6	6	6
Sr Assoc Civil Eng - Waste	5	4	4
Sewage Plant Opr Super	2	2	2
Sr Assoc Mech Eng - Waste	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Associate Civil Eng - Design	10	7	7
Assoc Mech Eng -Wastewater Sys	9	6	6
Sr Assoc Elect Eng - Waste	7	7	7
Eng Support Specialist II	2	2	2
Senior Water Systems Chemist	17	17	17
Water Systems Chemist	45	45	45
Senior Analytical Chemist	10	10	10
Analytical Chemist	31	31	31
Microbiologist	5	5	5
Drafting Technician III	1	1	1
Drafting Technician II	3	3	3
Building Operator II	10	10	10
Assoc Elect Eng - Design	4	4	4
Wastewater Systems Trng Sprv	1	1	1
Principal Training Specialist	1	1	1
Senior Training Specialist	2	2	2
Plant Maintenance Sr Foreman	7	7	7
Plant Maintenance Foreman	21	21	21
Plant Maintenance Sub-Foreman	17	15	15
Plant Maintenance Mechanic	54	54	54
Repair Mechanic	30	38	38
Mechanical Helper	12	0	0
Water Sys Cntrl Instr Tech	17	17	17
Control Instru Tech -Foreman	1	1	1
Cont Instr Tech Sub-Foreman-Wa	8	8	8
Wastewater Treatment Plant Tec	8	20	20
Water Systems Laboratory Aid	3	3	3
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	7	7	7
Elect Worker - General	31	31	31
Elect Repair Worker - General	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Maintenance Millwright	11	11	11
Electrical Helper	1	0	0
General Welder	4	4	4
Finish Carpenter	4	3	3
Bricklayer	4	4	4
Master Plumber	1	1	1
Plumber	24	24	24
Steamfitter	3	3	3
Supervising Bldg Attendant I	2	2	2
Senior Building Attendant	2	2	2
Building Attendant A	28	28	28
Park Maintenance Foreman	2	2	2
Park Maintenance Worker	6	6	6
Park Maintenance Helper	2	2	2
WWTP Maintenance Superintenden	1	1	1
Wastewater Plant General Sprv	1	1	1
Sewage Plant Laboratory Sprv	2	2	2
Asst Sewage Plant Oper Super	1	1	1
Asst Sewage Plant Lab Sprv	4	4	4
Sewage Plant Supervisor	7	7	7
Head Sewage Plant Operator	22	23	23
Asst Head Sewage Plant Oper	60	41	41
Sr Sewage Plant Operator	11	32	32
Wastewater Process Controller	11	11	11
Sewage Plant Operator	130	194	194
Sewage Plant Attendant	102	0	0
Vehicle Operator I	4	4	4
Delivery - Driver	3	3	3
Bricklayer Sub Foreman	0	1	1
Carpenter Sub-Foreman	0	1	1
Vehicle Operator III	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Sr Assoc Chem Eng-Wastewater	0	3	3
Assoc Chem Eng-Wastewater Sys	0	5	5
Total Plant Administration	904	876	876
425140 - I. W. C. Field Monitoring			
Manager I - DWSD	1	1	1
Admin Asst GD II - DWSD	1	1	1
Administrative Specialist I	1	1	1
Indus Waste Control Mgr	1	1	1
Sprv of Indust Waste Control	2	2	2
Engineer of Water Systems	1	1	1
Chemical Engineer	2	2	2
Sr Assoc Chem Eng-Indust Waste	4	4	4
Assoc Chem Eng-Wastewater Sys	12	12	12
Sr Asst Chem Eng Indust Waste	12	12	12
Sr Indus Wastewater System	5	5	5
Principal Governmental Analyst	2	2	2
Sr Governmental Analyst	3	3	3
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk	4	4	4
Office Assistant III	3	3	3
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Clerk	1	1	1
Eng Support Specialist II	8	8	8
Environmental Specialist III	2	2	2
Environmental Specialist II	3	3	3
Head Constr Inspector - DWSD	2	2	2
Water Systems Investigator	15	15	15
Asst Water Sys Investigator	15	15	15

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425140 - I. W. C. Field Monitoring			
Plant Maintenance Sr Foreman	2	2	2
Bldg Oper Sprv - Grade II	1	1	1
Senior Building Attendant	1	1	1
Building Attendant A	2	2	2
Total I. W. C. Field Monitoring	112	112	112
Total Wastewater Plant Operations	1,022	994	994
05831 - Engineering Services - Sewage			
423020 - Engineering Administrative Service			
Head Eng - Water Sys - Design	2	2	2
Head Civil Eng - Field	1	1	1
Engineer of Water Systems	4	4	4
Electrical Eng - Design	1	1	1
Sr Assoc Civil Eng - Design	7	7	7
Sr Assoc Elect Eng - Design	3	3	3
Sr Assoc Mech Eng - Design	5	5	5
Associate Civil Eng - Design	6	6	6
Assoc Elect Eng - Design	4	4	4
Assoc Mech Eng - Design	5	5	5
Sr Asst Civil Eng - Wastewater	14	14	14
Sr Asst Mech Eng - Wastewater	5	5	5
Sr Asst Mech Eng - Design	1	1	1
Sr Asst Elect Eng - Wastewater	6	6	6
Drafting Technician IV	1	1	1
Drafting Technician III	5	5	5
Sr Geograph Info Sys Supp Tech	3	3	3
Prin Data Proc Prog Analyst	1	1	1
Eng Support Specialist II	6	6	6
Eng Support Specialist I	1	1	1
Student Eng GD II Civil LTD	1	1	1
Head Constr Inspector - DWSD	3	3	3
Prin Construct Inspector-DWSD	4	4	4

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
05831 - Engineering Services - Sewage			
423020 - Engineering Administrative Service			
Sr Construction Inspector	16	16	16
Construction Inspector	5	5	5
Sewer Systems Sprv Insp	1	1	1
Principal Clerk	1	1	1
Office Assistant III	4	4	4
Senior Clerk	2	2	2
Office Assistant II	3	3	3
Clerk	3	3	3
Total Engineering Administrative Services	124	124	124
Total Engineering Services - Sewage	124	124	124
Agency Total	1,176	1,151	1,151

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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.

AGENCY GOALS:

1. Adjudicate 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 2,189,713	City Appropriations	\$ 2,199,607	\$ 2,207,840	\$ 8,233
\$ 2,189,713	Total Appropriations	\$ 2,199,607	\$ 2,207,840	\$ 8,233
\$ 887,067	City Revenues	\$ 887,067	\$ 886,982	\$ (85)
\$ 887,067	Total Revenues	\$ 887,067	\$ 886,982	\$ (85)
\$ 1,302,646	NET TAX COST:	\$ 1,312,540	\$ 1,320,858	\$ 8,318

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>6</u>	City Positions	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
6	Total Positions	6	6	6	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Blight Violation Adjudication	\$ 2,199,607	\$ 2,207,840	\$ 8,233
Total Appropriations	\$ 2,199,607	\$ 2,207,840	\$ 8,233

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

DEPARTMENT OF ADMINISTRATIVE HEARINGS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BLIGHT VIOLATIONS ADJUDICATION

The Department of Administrative Hearings (DAH) 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.

MAJOR INITIATIVES FOR FY 2007-08:

The DAH opened its doors in January 2005 at 561 E. Jefferson. Since then, 122,807 blight violation notices have been issued by the enforcing agencies and 113,458 DAH hearings have been held. The total future volume of violations are not known, but it is expected to decrease in subsequent years, as the deterrent effects of the increased enforcement effort continue to accrue throughout the city. Fines and revenues are recorded for Solid Waste/Illegal violations in the Department of Environmental Affairs, and fines and revenues for Zoning and Property Maintenance Violations are recorded in the Department of Buildings Safety Engineering.

PLANNING FOR THE FUTURE FY 2008-09, FY 2009-10, and BEYOND:

The DAH will begin to hear blight violation cases out in the community in 2008. These neighborhood-based DAH hearings are aimed at enabling residents of the city a shorter commute and enhanced parking, as well as the opportunity to have cases heard in the neighborhoods where the violations actually occur.

The DAH is also seeking to expand its jurisdiction to include dangerous buildings and right-of-way signage and advertising violations.

Additionally, the DAH will seek to increase compliance with DAH orders and judgments by initiating online and phone payment options, as well as instituting a judgment notification process to work in tandem with the collections effort.

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

BLIGHT VIOLATIONS ADJUDICATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of zoning division violations heard	11,350	11,350	13,000	14,000
Number of environmental division violations heard	9,350	9,350	10,000	10,500
Number of property maintenance division violations heard	20,700	20,700	22,000	23,000
Average number of days between violation issuance and hearing date	55	55	55	55
Percent of Decisions and Orders appealed	<1%	<1%	<1%	<1%
Percent of Decisions and Orders overturned	0%	0%	0%	0%
Efficiency: Program Costs related to Units of Activity				
Percent of Orders in delinquency	50%	50%	45%	40%
Percent of cases that are no-show	50%	50%	45%	40%
Activity Costs	\$1,582,305	\$2,307,397	\$2,199,607	\$2,207,840

CITY OF DETROIT
Department of Administrative Hearings
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Blight Violation Adjudication						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11159 - Blight Violation Adjudication						
450010 - Administration	6	\$2,199,607	6	\$2,189,713	6	\$2,207,840
APPROPRIATION TOTAL	6	\$2,199,607	6	\$2,189,713	6	\$2,207,840
ACTIVITY TOTAL	6	\$2,199,607	6	\$2,189,713	6	\$2,207,840

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0545 - Blight Violation Adjudication			
<i>A45000 - Department of Administrative Hearings</i>			
SALWAGESL - Salary & Wages	365,811	365,811	384,491
EMPBENESL - Employee Benefi	241,803	241,803	241,250
PROFSVCSL - Professional/Con	1,298,460	1,298,460	1,298,460
OPERSUPSL - Operating Suppli	10,000	10,000	10,000
OPERSVCSL - Operating Servic	278,533	268,639	268,639
CAPEQUPSL - Capital Equipmei	5,000	5,000	5,000
<i>A45000 - Department of Administrative</i>	<i>2,199,607</i>	<i>2,189,713</i>	<i>2,207,840</i>
AC0545 - Blight Violation Adjudication	2,199,607	2,189,713	2,207,840
Grand Total	2,199,607	2,189,713	2,207,840

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A45000 - Department of Administrative Hearir					
<i>11159 - Blight Violation Adjudication</i>					
446100 - Administration Fee	134,944	677,922	677,922	677,922	0
448150 - Other Fees-State	(7,672)	0	0	0	0
448300 - Circuit Court Appeals F	395	900	900	400	(500)
448301 - Motion Fee	7,440	8,160	8,160	8,160	0
449165 - Personal Services-Engl	99,999	200,000	200,000	200,000	0
472150 - Other Miscellaneous	553	85	85	500	415
<i>11159 - Blight Violation Adjudication</i>	235,659	887,067	887,067	886,982	(85)
A45000 - Department of Administrative He	235,659	887,067	887,067	886,982	(85)
Grand Total	235,659	887,067	887,067	886,982	(85)

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Department of Administrative Hearings

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11159 - Blight Violation Adjudication			
450010 - Administration			
Dir of Administrative Hearings	1	1	1
Mgr of Administrative Hearings	1	1	1
Administrative Specialist I	1	1	0
Principal Accountant	1	1	1
Office Assistant III	2	2	2
Admin Asst GD II	0	0	1
Total Administration	6	6	6
Total Blight Violation Adjudication	6	6	6
Agency Total	6	6	6

DETROIT OFFICE OF HOMELAND SECURITY (46)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 714,688	City Appropriations	\$ 592,038	\$ 604,861	\$ 12,823
\$ 714,688	Total Appropriations	\$ 592,038	\$ 604,861	\$ 12,823
\$ 45,986	City Revenues	\$ 57,370	\$ 45,896	\$ (11,474)
\$ 45,986	Total Revenues	\$ 57,370	\$ 45,896	\$ (11,474)
\$ 668,702	NET TAX COST:	\$ 534,668	<u>\$ 558,965</u>	\$ 24,297

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>6</u>	City Positions	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
6	Total Positions	5	5	5	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Detroit Office of Homeland Security	\$ 592,038	\$ 604,861	\$ 12,823
Total Appropriations	\$ 592,038	\$ 604,861	\$ 12,823

DETROIT OFFICE OF HOMELAND SECURITY (46)

DETROIT OFFICE OF HOMELAND SECURITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELAND SECURITY OPERATIONS

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit.

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 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.

MAJOR INITIATIVES FOR FY 2007-08:

- Complete the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups as Community Emergency Response Teams (CERT).
- Initiate Teen Cert programs to all City High Schools.
- Conduct two full- scale emergency response exercises.
- Continue to update, train and exercise the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.
- Facilitated an Integrated Emergency Management Class in coordination with the Department of Homeland Security.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
 - International Freedom Festival Fireworks
 - Detroit River Walk Festival
 - Hydroplane Boat Races
 - Detroit Grand Prix
 - Angels Night Operations
 - North American International Auto Show
 - NCAA Midwest Regional Championship

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Coordinate and develop the establishment of the Detroit Information and Intelligence Fusion Center.
- Further establish relationships between the City of Detroit and private enterprises related to information sharing.
- Revise and update the City of Detroit Emergency Guidelines.
- Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
- Develop Continuity of Operations Plan (COOP) to identify and standardize systems to prevent loss of City services during an emergency or catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Continue to enhance skill levels of emergency first responders and key public officials.
- Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability

DETROIT OFFICE OF HOMELAND SECURITY (46)

assessments.

- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establish a state of the art Emergency Operations Center.
- Continue to coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
 - International Freedom Festival Fireworks
 - Detroit River Walk Festival
 - Hydroplane Boat Races
 - Detroit Grand Prix
 - Angels Night Operations
 - North American International Auto Show
 - NCAA Final Four Basketball Championship, April 2009
 - NCAA Frozen Four Hockey Championship, April 2010

The following events are scheduled for FY 2008-09:

- Workshops and Conferences:
 - Public Officials Conference
 - Damage Assessment Workshop
 - Weather Spotters Workshop
- Exercising:
 - Detroit/Windsor Tunnel Tabletop
 - Detroit/Windsor Tunnel Full-Scale Drill
 - Hazmat Full Scale Exercise and Drill
 - Detroit Departmental Exercises
 - Joint Private Sector Exercises
- Training:
 - E-Team Software Training
 - NIMS Training
 - First Responder Refresher Classes
 - CERT Training
 - Shelter Manager Training
 - Damage Assessment
 - EOC Operations Class

DETROIT OFFICE OF HOMELAND SECURITY (46)

HOMELAND SECURITY OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of disaster drills and exercises	12	12	12	12
Efficiency: Program Costs related to Units of Activity				
Grant dollars awarded	\$7,259,000	\$7,046,026	N/A	N/A
Activity Costs	\$2,883,652	\$4,644,463	\$592,038	\$604,861

CITY OF DETROIT
Detroit Office of Homeland Security
Financial Detail by Appropriation and Organization

Homeland Security Administration Detroit Office of Homeland Security	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	5	\$592,038	6	\$714,688	5	\$604,861
APPROPRIATION TOTAL	5	\$592,038	6	\$714,688	5	\$604,861
ACTIVITY TOTAL	5	\$592,038	6	\$714,688	5	\$604,861

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0546 - Detroit Office of Homeland Security			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	345,512	408,096	357,996
EMPBENESL - Employee Benefi	229,326	276,785	227,858
OPERSUPSL - Operating Supplie	10,600	18,500	10,600
OPERSVCSL - Operating Service	6,600	11,307	8,407
<i>A46000 - Detroit Office of Homeland S</i>	<i>592,038</i>	<i>714,688</i>	<i>604,861</i>
AC0546 - Detroit Office of Homeland Securi	592,038	714,688	604,861
Grand Total	592,038	714,688	604,861

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A46000 - Detroit Office of Homeland Security					
11489 - Supplemental Assistance Grant/CERT					
432350 - Grants-Other-State	102,231	0	0	0	0
11489 - Supplemental Assistance Grant	102,231	0	0	0	0
11515 - Detroit Office of Homeland Security					
449125 - Personal Services	36,402	57,370	45,896	45,896	(11,474)
11515 - Detroit Office of Homeland Security	36,402	57,370	45,896	45,896	(11,474)
11600 - Pre-Mitigation Disaster Plan					
432350 - Grants-Other-State	25,672	0	0	0	0
11600 - Pre-Mitigation Disaster Plan	25,672	0	0	0	0
11606 - Urban Area Security Initiative 2004					
432350 - Grants-Other-State	5,650,789	0	0	0	0
11606 - Urban Area Security Initiative 2	5,650,789	0	0	0	0
12199 - FY 2005 FEMA Reimbursement/Hurricane					
432350 - Grants-Other-State	57,191	0	0	0	0
12199 - FY 2005 FEMA Reimbursement	57,191	0	0	0	0
12286 - FY 2005 Urban Area Security Initiative Grant					
432350 - Grants-Other-State	1,002,871	0	0	0	0
12286 - FY 2005 Urban Area Security Initiative	1,002,871	0	0	0	0
A46000 - Detroit Office of Homeland Security	6,875,156	57,370	45,896	45,896	(11,474)
Grand Total	6,875,156	57,370	45,896	45,896	(11,474)

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Detroit Office of Homeland Security

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11515 - Detroit Office of Homeland Security			
460010 - Homeland Security Administration			
Director of Homeland Security	1	1	1
Emergency Management Coord	1	1	1
Emergency Management Specialis	2	3	2
Office Assistant III	1	1	1
Total Homeland Security Administration	5	6	5
Total Detroit Office of Homeland Security	5	6	5
Agency Total	5	6	5

GENERAL SERVICES (47)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Maintain all city-owned grounds, parks, medians of public 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.

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$71,128,212	City Appropriations	\$ 67,215,677	\$ 70,000,926	\$ 2,785,249
<u>14,728,000</u>	Capital Appropriations	<u>4,487,000</u>	<u>1,100,000</u>	<u>(3,387,000)</u>
\$85,856,212	Total Appropriations	\$ 71,702,677	\$ 71,100,926	\$ (601,751)
\$12,481,968	City Revenues	\$ 13,628,712	\$ 11,913,171	\$ (1,715,541)
<u>14,728,000</u>	Capital Revenues	<u>4,487,000</u>	<u>1,100,000</u>	<u>(3,387,000)</u>
\$27,209,968	Total Revenues	\$ 18,115,712	\$ 13,013,171	\$ (5,102,541)
\$58,646,244	NET TAX COST:	\$ 53,586,965	<u>\$ 58,087,755</u>	\$ 4,500,790

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
580	City Full-Time Positions	600	559	620	20
7	City Part-Time Positions	7	1	7	0
0	Seasonal Positions	50	0	0	(50)
18	Capital Full-Time Positions	16	14	16	0
<u>0</u>	Capital Seasonal Positions	<u>3</u>	<u>0</u>	<u>0</u>	<u>(3)</u>
605	Total Positions	676	574	643	(33)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,713,004	\$ 1,291,183	\$ (421,821)
Facilities and Ground Maintenance	44,416,854	42,788,458	(1,628,396)
Inventory Management	6,548,921	5,637,954	(910,967)
Fleet Management	<u>19,023,898</u>	<u>21,383,331</u>	<u>2,359,433</u>
Total Appropriations	\$ 71,702,677	\$ 71,100,926	\$ (601,751)

GENERAL SERVICES (47)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY

General Services Department Administration includes the Director's office, and Administrative Support Unit. The Director and Deputy Director analyze the service requirements of General Fund city agencies; execute Service Agreements with General Fund operating departments; establish deployment plans for building services, grounds maintenance, skilled trades, inventory, and fleet staff, and oversee contracting processes and the divisions.

GOALS:

1. Provide a plan for reducing costs and achieving operational efficiencies as it relates to City's real estate ventures.
2. Seek consolidation of contracts relating to facilities and overhead.
3. Implement a system to consolidate all other city property tracking systems, tracking: square footage, year built, type of heating and cooling systems, location, number and size of rooms, tenant space available, and many other items required by internal and external customers to make a leasing or purchasing decision.

MAJOR INITIATIVES FOR FY 2007-08:

In order to ensure our customer's needs are being met and that communication is occurring between departments, the GSD team has established a Customer Issues Log. Items on this Log are addressed at GSD's weekly staff meetings. Other key initiatives accomplished include:

- Creation of Central Stores Operation at Huber Street by consolidating operations from Detroit Police Department (DPD) and Department of Health and Wellness Promotion (DHWP).
- Formation and implementation of snow removal 2nd shift team and plan.
- Implementation of a database of all GSD employees, their location, and a delivery schedule of checks utilizing GSD security.
- Consolidation of Security into two organizations – Field Operations and Civic Center.
- Implementation of vendor to manage our Fleet parts operations.
- Implementation of the "next" generation of the Maximus Fuel Management System.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In 2007-08, GSD Administration will complete Service Level Agreements with our internal customers so that expectations are set and adhered to by our team. We are creating surveys that will be distributed to key stakeholders in departments to measure the effectiveness of services provided by GSD staff and by our vendor partners. Standard benchmarks will be set by the GSD and our customer Departments. Those benchmark figures will be shared with vendors and they will be measured against them. Vendors falling below those figures will have 30 days to improve, based on customer feedback from the next survey. If vendors do not improve they could be recommended for dismissal and a new vendor could be selected through the RFP process.

As support services are re-engineered, Administration will better track service levels as a basis for exploring alternative approaches with bargaining units. Support service tracking is a critical driver of occupancy costs, which must be managed to keep city overhead down.

GENERAL SERVICES (47)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Actual	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	N/A	N/A	331	326
Number of city agencies served - facilities	N/A	N/A	14	15
Number of city agencies served – fleet	N/A	N/A	36	36
Activity Costs	\$0	\$0	\$1,713,004	\$1,291,183

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	7	\$954,132	7	\$957,120	7	\$938,049
470007 - Administrative Support Unit	3	\$553,088	4	\$406,691	3	\$353,134
470008 - Property Management	2	\$205,784	2	\$723,821	0	\$0
APPROPRIATION TOTAL	12	\$1,713,004	13	\$2,087,632	10	\$1,291,183
ACTIVITY TOTAL	12	\$1,713,004	13	\$2,087,632	10	\$1,291,183

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	803,104	852,598	702,886
EMPBENESL - Employee Benefi	527,009	571,670	441,006
PROFSVCSL - Professional/Cont	75,000	125,000	0
OPERSUPSL - Operating Supplie	10,000	20,200	8,000
OPERSVCSL - Operating Service	292,891	501,164	124,291
CAPEQUPSL - Capital Equipmen	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	0	12,000	10,000
<i>A47000 - General Services Department</i>	<i>1,713,004</i>	<i>2,087,632</i>	<i>1,291,183</i>
AC0247 - Administration	1,713,004	2,087,632	1,291,183
Grand Total	1,713,004	2,087,632	1,291,183

GENERAL SERVICES (47)

FACILITIES MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT & GROUNDS MAINTENANCE

This Activity includes Facility and Grounds Maintenance, Building Maintenance and Operations Division (Building Services), Janitorial, Security Services, Property Management, Capital Improvement Planning, Park Development Workforce and Non-Park Forestry.

Facility Grounds Maintenance Division is responsible for activities such as cleaning and landscaping grounds of municipal facilities, including snow and ice removal; forestry is coordinated with maintenance of medians of public right-of-ways, including tree trimming, tree and stump removal and vacant lot maintenance city-wide. Also included are city-owned parkland and flowerbed beautification. The Belle Isle Conservatory is part of this activity.

The Building Maintenance and Operations Division (Building Services) is responsible for City owned buildings which includes: plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation and other related equipment.

Janitorial Services Unit provides custodial services to General Fund operations throughout the City to include trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing using contractual and city crews assigned to sites or roving.

Security Services provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and city employee effort.

Property Management is responsible for maintaining an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space or sales of city owned land. Activities include transactions related to leases and ownership of municipal facilities and other city real estate. This operation will become increasingly involved in space allocation and design standards.

Capital Improvement Planning will assume responsibility for planning and management of renovations and improvements to city facilities. This will include everything from assessing requirements to facilitating priority setting to overseeing aspects of project implementation.

Park Development Workforce is funded by General Obligation Bonds. Staff is responsible for new construction or major renovation of parks.

Non-Park Forestry – Street Fund is responsible for maintaining parks and medians of public right-of-ways.

GENERAL SERVICES (47)

GOALS:

1. Maintain and cut the grass for all city-owned parks, islands and for other public spaces throughout the city. This would include Public Lighting Department (PLD), Detroit Fire Department (DFD), Detroit Police Department (DPD), Department of Health and Wellness Promotion (DHWP), and Recreation Department open and closed facilities.
2. Manage the 50,000+ vacant lot cutting program.
3. Manage municipal facility snow and ice removal.
4. Maintain and repair city-owned municipal buildings, park buildings and other public spaces throughout the city.
5. Implement the tracking system utilizing the Maximus system to manage work orders.
6. Provide custodial services at 33 different locations and seasonal cleaning at park comfort stations.
7. Provide security services to our customers on a 24/7 basis to deter criminal activity to City assets.
8. Through internal affairs group investigate incidents where city property may have been misused.
9. Cut and remove dead trees, maintain healthy forestry stock, and manage reforestation programs.
10. Assist the Recreation Department's Special Events Support Unit in the off-peak season and for major concurrent events.
11. Create a process in conjunction with Planning and Development for disposing of city-owned property either through the sale and/or lease of acquisition of real estate.
12. Deploy staff in cooperation with the Recreation Department Master Plan and community-based requests to ensure that the parks are best serving to the public.
13. Follow an effective rotation for maintaining all non-park locations.
14. Deploy staff in conjunction with other grounds maintenance staff.
15. Develop a comprehensive capital improvement plan for municipal facilities.

MAJOR INITIATIVES FOR FY 2007-08:

In the 1970's and early 1990's the City of Detroit planted Ash trees to replace trees that died from Dutch Elm's Disease. Ash trees were selected for their fast growth and canopy effect over the streets, but another infection spread throughout our forestry stock that was not considered. In 2007, working with Greening of Detroit, GSD began to diversify our tree stock including the planting of over 26 different species during the Fall 2007. This reforestation plan will continue throughout 2008-2009.

Facility and Grounds Maintenance

- Removed 2,250 Emerald ash borer trees
- Trimmed 600 trees
- 1,300 trees – 20 different species – planted in conjunction with the Greening of Detroit
- 40,000 flower bulbs were planted across the City
- 1,000 acres of median and boulevards were mowed every 10 – 15 days
- A total of 135 miles of freeway property were mowed regularly
- 50 city baseball diamonds were maintained

Building Maintenance and Operations staff began to assess building systems and infrastructure in 2007-08. An outline of building improvement requirements has been created. A new work order tracking system for skilled trade jobs is under development. Improvements in tracking have already helped pinpoint volumes of work by building system (HVAC, carpentry, plumbing, painting, electrical). Full automation will provide better data to fully understand departmental cost drivers. Additionally, we will be able to create metrics on response times to our customers.

More systematic work order tracking is the key to understanding the costs and challenges of operating different facilities. This information will ultimately be integrated into the capital planning process, but until it is, we expect that service requirements of existing infrastructure will continue to increase demand on resources. With a central deployment plan including roving crews with full-time and part-time assignments to dedicated locations, we expect to achieve an optimal servicing rotation and on-call schedule in 2007-08. Service Agreements with each field department will be executed based on this assessment of available resources, and performance standards will be identified. The proposed budget reflects better planning and management of city skilled trades workers' time.

GENERAL SERVICES (47)

The Janitorial Unit implemented roving crews with the ability to supplement areas that require cleaning, and to strip and clean floors for customers after hours.

During 2007-08, the **Security Services Unit** absorbed service guard positions from D-DOT and consolidated security services citywide. This Unit will implement customer surveys to measure the effectiveness of city provided security services and contract provided services.

Park Development Workforce Bonds

This activity supplies the workforce for Recreation Park Improvements: construction, renovation and safety corrections at selected parks. At present, every park is being surveyed within the system to rank the needs for future development. FY 2008-09 includes \$1.1 million in General Obligation Bond funds.

Non-Park Forestry – Street Fund

Freeway Berm grass cutting was transferred back to the Department of Public Works. GSD will be responsible for medians of public-right-of-ways. The medians will be cut and cleaned on a 10-12 day cycle, high trash medians, i.e., Livernois Boulevard and Grand Circus Park will be cleaned daily.

Also, during FY 2007-08, the Recreation Department handled peak season transport and set-up of equipment for city and community special events. GSD provided occasional back up for major concurrent events and provided off-peak season support for events and equipment rehab. This transition of responsibility will be completed in calendar 2008.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In 2008, the city will enter into an agreement with the Greening of Detroit to operate the 125 acre Meyers Tree Nursery at Rouge Park, shuttered for several years. The Greening of Detroit will assume full responsibility for the modest renovations necessary, financing them through the sale of existing stock that is too large for transplantation to city sites. The organization will then begin to plant material that will be propagated at sites throughout the city starting within three years, using its network of neighborhood-based tree farms. This valuable arrangement provides workforce development, youth employment, environmental education, and tree materials for much-needed reforestation of the city; and it does so at no cost to the city. In partnership, the city is arranging a portion of the nursery acreage for the Black Farmers Collective.

The General Services Department will play a key role in the NEXT Detroit Neighborhood Initiative. Across the city, neighborhoods have asked for vacant lot renewal and forestry programs to beautify their neighborhoods. GSD and the Mayor's Office are partnering with a number of local organizations to provide citizens with enhanced quality of life services to transform their neighborhoods.

GSD will be taking the lead on the following NEXT Detroit programs: urban agriculture, vacant lot clean-up, vacant lot transformation, reforestation, tree nursery management, community art, tree-cutting, and litter management. The approaches to open space will include innovations such as small job-generating uses for vacant lots (ex: Christmas Tree farms), local art work, and education in tree artisanry and gardening. This effort will also emphasize redevelopment strategies. GSD will develop relationships with universities. This approach leverages substantial resources of the community.

Grounds Maintenance will lead another Blitz 2008 campaign to address landscaping and maintenance for Spring 2008. This includes a rotation of staff and equipment in each city district, at Fort Wayne, on Belle Isle and on the expressways. Activities include simple repairs, pruning hedges and shrubbery, area mulching, and removing volunteer growth, weeds and debris. Additionally, GSD will begin a maintenance program on the Livernois Boulevard.

GENERAL SERVICES (47)

The Property management inventory division will locate staff by operation at any city-owned or leased sites. Staff will be the point for a master planning process seeking to assess what facilities are needed for public purposes in the future, which may result in further consolidation of municipal spaces, or it may include joint projects with other governments or the private sector.

Understanding the space requirements of City operations under a master planning process will allow the City to consolidate its municipal spaces and focus on better management of core facilities. This may include consolidating City operations into joint-use facilities at locations where several departments with similar and compatible real estate or facility needs are servicing a similar geographical area or it may include joint projects with other governments on the private sector. Ultimately, there will be a close coordination with the Detroit Building Authority to accomplish these objectives.

In the coming year, all services supporting city facilities will be coordinated within one division. The addition of capital improvement planning and improved property management will be made possible by transferring existing staff from those departments where this function is performed. Their analysis of overall facility and specific building requirements will provide long-term direction to the variety of building support services currently offered.

This arrangement addresses outstanding issues: an agenda for renovation and improvements that reflects the city's overall interests rather than narrow departmental perspectives; implementation of citywide design and space allocation standards; tracking of environmental and safety mandates associated with facilities; central moving support.

GSD is working on a process for integrating GSD input into the City's Five-Year Capital Agenda planning process. Integration of Planning, Design and construction staff with facilities support services provides a way to begin assessing building requirements, to include better costs of operating existing city facilities and address outstanding issues of major renovations and capital projects.

GENERAL SERVICES (47)

FACILITIES AND GROUND MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots	48,000	50,000	50,000	55,000
Number of Trees Removed	3,500	3,500	3,500	4,000
Cycle miles of freeway berms*	520	520	520	N/A
Outputs: Units of Activity directed toward Goals				
Skilled trades work order city	N/A	N/A	33,280	36,600
Skilled trades work orders – vendors	N/A	N/A	1,352	1,487
Number of acres mowed	N/A	N/A	5,000	5,000
Number of convention center events serviced by skilled trades	N/A	N/A	525	525
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Park grass-cutting rotations	N/A	10 - 14 days	10 – 14 days	10 - 14 days
Activity Costs	N/A	N/A	\$44,416,854	\$42,788,458

* Transferred to Department of Public Works FY08-09

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Property Management Facility and Grounds Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility and Grounds Maintenance						
470009 - Property Management	0	\$0	0	\$0	2	\$1,422,562
470010 - Facilities Management	4	\$4,447,729	3	\$4,906,131	3	\$4,349,316
470015 - Ground Maintenance	136	\$8,519,671	184	\$11,614,805	121	\$8,026,221
470018 - Ground Maintenance - Seasonal	0	\$0	0	\$0	0	\$1,585,186
470020 - Building Services	91	\$5,403,648	13	\$4,452,692	75	\$5,148,074
470025 - Building Services - Seasonal	0	\$0	0	\$0	0	\$249,899
470030 - Skilled Trades	89	\$7,272,988	87	\$7,017,876	87	\$6,979,718
470035 - Security	46	\$7,518,124	15	\$7,668,726	46	\$8,432,461
470037 - D-DOT Security	23	\$1,443,771	3	\$739,895	23	\$1,344,400
APPROPRIATION TOTAL	389	\$34,605,931	305	\$36,400,125	357	\$37,537,837
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	42	\$3,639,166	56	\$3,639,166	58	\$3,639,166
470300 - Median Grass Cutting	0	\$600,000	0	\$600,000	0	\$314,006
470400 - Freeway Berm Grass Cutting	21	\$1,084,757	21	\$1,084,757	0	\$0
470405 - Median Grass Cutting - Seasonals	0	\$0	0	\$0	0	\$197,449
APPROPRIATION TOTAL	63	\$5,323,923	77	\$5,323,923	58	\$4,150,621
12171 - Park Development Workforce						
470150 - Park Development Workforce	19	\$1,200,000	18	\$1,200,000	0	\$0
470155 - Facilities Improvements	0	\$3,287,000	0	\$0	0	\$0
APPROPRIATION TOTAL	19	\$4,487,000	18	\$1,200,000	0	\$0
12585 - Facilities Improvements						
470160 - Facilities Improvements	0	\$0	0	\$13,528,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$13,528,000	0	\$0
12664 - GO Bonds Park Develop Workforce 08-09						
470205 - Park development Workforce - Seasonal	0	\$0	0	\$0	0	\$106,293
471053 - GO Bonds Park Develop Workforce 08-09	0	\$0	0	\$0	16	\$993,707
APPROPRIATION TOTAL	0	\$0	0	\$0	16	\$1,100,000
ACTIVITY TOTAL	471	\$44,416,854	400	\$56,452,048	431	\$42,788,458

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0547 - Facility and Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	15,912,256	15,389,060	16,705,413
EMPBENESL - Employee Benefi	10,042,182	9,432,757	10,009,422
PROFSVCSL - Professional/Cont	8,238,772	11,665,541	9,497,501
OPERSUPSL - Operating Supplie	3,469,460	3,577,332	3,137,744
OPERSVCSL - Operating Service	1,976,680	1,983,714	3,090,402
CAPEQUPSL - Capital Equipmen	3,519	33,519	28,519
CAPOUTLSL - Capital Outlays/Mi	3,569,279	13,528,000	0
OTHEXPSSL - Other Expenses	1,204,706	842,125	319,457
<i>A47000 - General Services Department</i>	<i>44,416,854</i>	<i>56,452,048</i>	<i>42,788,458</i>
AC0547 - Facility and Grounds Maintenanc	44,416,854	56,452,048	42,788,458
Grand Total	44,416,854	56,452,048	42,788,458

GENERAL SERVICES (47)

INVENTORY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION

The Inventory Management Division is responsible for making available the right goods and services at the optimum prices. They operate the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and grounds maintenance, recreation center activities, DPW Yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities and PLD's storerooms. Responsibilities include receiving goods; organizing, securing and monitoring of sites and tracking agency usage.

This Division systematically tracks and plans out the usage of parts, supplies and other goods, coordinating purchases across city departments. It also will assume additional tasks related to better securing and accounting for inventories:

- Conducting regular inventory of supplies.
- Tightening up supplies requisitioning practices.
- Increasing the security of supplies through the use of technology.

GOALS:

1. Promote the effective ordering and delivery of supplies and equipment.
2. Provide centers with the supplies and materials they need for efficient operations.
3. Consolidate operations for efficiencies in staff and inventory management.
4. Conduct regular inventory of supplies.
5. Receive, store, monitor and track inventories of major field operations.
6. Tighten up supplies requisitioning practices.
7. Increase the security of supplies through the use of technology.
8. Control the use of Imprest Cash purchasing.

MAJOR INITIATIVES FOR FY 2007-08:

In 2007-08, GSD contracted with Genuine Parts Company for supply of all fleet-related parts. This arrangement included the operation of existing GSD storerooms, which provided for better inventory management of all the utilization of parts, supplies and other goods. With the assistance of this national chain, parts are being delivered in a timely manner and at a lower-cost. As a result, there will be a reduction in the wait time for mechanics to obtain parts from an average of 1 ½ hour on some parts to a matter of minutes. In addition, rebates, cores, and warranty recovery will increase.

GSD will work with Maximus to enhance the use of our REVS system to increase system up-time for fuel and repair control as well.

The contract addresses fleet related parts only. GSD has spent the past year assessing agency requirements, staff have explored software options for automating tracking and analysis. We are exploring the option to put other non-fleet related inventory items through the Maximus system. Goals include developing the inventory system to determine what supplies and equipment are on hand, determining how best to schedule ordering and re-ordering to meet departmental needs, evaluating all supplies requirements against available storeroom sites, and exploring alternative service approaches which include "on-time" suppliers or independent contractual oversight of the operations.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

This division may eventually take on inventories of all city agencies. This could be organized by commodity groups such as construction and maintenance, office operations, automotive, information technology, etc. Further consolidation of contracts and changes in goods ordered will result from better tracking.

GENERAL SERVICES (47)

INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent of vehicle parts inventory levels maintained.	65%	65%	65%	85%
Activity Costs	\$0	\$0	\$6,548,921	\$5,637,954

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Inventory Management	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Inventory Management						
<i>APPROPRIATION ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	8	\$743,815	8	\$2,995,982	7	\$2,953,874
470050 - DPW Stores	2	\$3,762,129	2	\$1,665,669	2	\$1,683,237
470060 - Fire Apparatus Stores	4	\$1,255,719	2	\$439,461	2	\$442,147
470070 - Recreation Stores	1	\$601,226	2	\$373,724	1	\$372,317
470080 - PLD Stores	1	\$54,648	1	\$61,553	1	\$59,945
470085 - Health Stores	1	\$67,446	1	\$62,655	1	\$61,014
470095 - Police Stores	1	\$63,938	1	\$67,176	1	\$65,420
APPROPRIATION TOTAL	18	\$6,548,921	17	\$5,666,220	15	\$5,637,954
ACTIVITY TOTAL	18	\$6,548,921	17	\$5,666,220	15	\$5,637,954

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	689,267	577,217	575,546
EMPBENESL - Employee Benefi	452,014	400,731	374,131
PROFSVCSL - Professional/Cont	276,446	2,533,678	2,533,683
OPERSUPSL - Operating Supplie	5,120,786	2,144,594	2,144,594
OPERSVCSL - Operating Service	408	0	0
CAPEQUPSL - Capital Equipmen	10,000	10,000	10,000
OTHEXPSSL - Other Expenses	0	0	0
<i>A47000 - General Services Department</i>	<i>6,548,921</i>	<i>5,666,220</i>	<i>5,637,954</i>
AC1047 - Inventory Management	6,548,921	5,666,220	5,637,954
Grand Total	6,548,921	5,666,220	5,637,954

GENERAL SERVICES (47)

FLEET MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FLEET MANAGEMENT

This activity includes the former Vehicle Management Division of DPW, the repair functions of the Fire Department Apparatus Division and the Recreation Equipment Maintenance Unit, which were all consolidated into GSD FY06-07. This responsibility totals almost 3,800 vehicles – 3,500 formerly under the responsibility of the Department of Public Works and 269 formerly under the responsibility of the Fire Apparatus Division. These vehicles range from passenger cars, to PLD cherry pickers, to Courville trucks, to EMS vehicles and heavy-duty fire fighting vehicles. This activity is also responsible for about 400 grounds maintenance related equipment formerly under the Recreation Department's responsibility. The Division activities operate out of the Russell-Ferry, Southfield, Livernois and Davison yards, as well as the Fire Apparatus facility at 1400 Erskine Street. A body shop for simple bump repairs, and a 24-hour road crew to respond to downed vehicles in the field, are maintained.

This Division leads the city's planning processes for vehicle replacement and fleet redefinition; and vehicle policy setting and governance. The Fleet Manager is the head of the Vehicle Management Steering Committee, consisting of the Mayor's Office, Finance and Budget Departments. Responsibilities include: hearing agency annual vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, administration of the loaner pool, and approval of stipends in lieu of vehicle assignment.

GOALS AND OBJECTIVES:

1. Support safe, economical and appropriate transportation for General Fund operations
 - Enforce a preventive maintenance schedule for the city fleet
 - Provide responsive repair services
 - Maintain city fueling operations
 - Operate a loaner pool for occasional drivers or downed vehicle situations
 - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund
 - Achieve optimum levels of vehicle availability, especially for major department fleets
 - Maintain a 24-hour emergency road crew
2. Set and enforce policies related to vehicle assignment or stipends, and standards of use.
 - Chair and staff the city's interagency Vehicle Management Steering Committee
 - Communicate Driver Responsibilities to drivers.
3. Ensure that adequate records and information are maintained for all vehicles.
 - Achieve full implementation of the REVS system to document vehicle condition and mechanic effort
 - Operate the Vehicle Control Center
 - Lead annual Agency Vehicle Request Hearings in conjunction with the Budget Department

MAJOR INITIATIVES FOR FY 2007-08:

In December 2007, the Genuine Parts Company began to assume the role of Managed Service Provider for parts. Their control of existing storerooms phases in over a three-month period, and benefits are expected to accrue immediately.

The REVS fuel management system to capture usage and cost of fuel was installed in 2004; starting in 2006-07, through reporting and better management of our fuel systems we are realizing 100,000 gallons less fuel use per month. This is based on annual usage forecasted for 2007-08 at a level of 1,500,000 gallons (regular unleaded) and 1,440,000 gallons (diesel). While we have better tracking of our fuel usage costs, fuel continues to rise with an expected increase of 20% in fuel costs over last year.

GENERAL SERVICES (47)

The Fleet Division is focused on the development of Service Level Agreements (SLAs) between the Division and their customers, capturing the Department's expectations. Based on customer feedback and benchmark data, SLAs with corresponding metrics will be established, for example, DPD may require 90% vehicles "on the road". It will be the Division's responsibility to ensure that the SLA is being maintained.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The future for Fleet Management for City of Detroit vehicles will be a crucial piece to managing the rising costs of city government. Moving forward, this operation must consider leveraging technology to achieve efficiencies in the areas of maintenance, fuel management and developing specifications for equipment. Further, the Internal Service Fund, which initially only recognizes acquisition costs, will ultimately integrate all of the costs of repairs so that every program can bear the full costs of its vehicle operation. This could become the model for assigning other overhead costs administered by the General Services Department.

A thorough identification of other areas where efficiencies can be realized will also be conducted. This entails parts usage studies, as well as benchmarking industry service time standards against that of city employees. An assessment of the internal skill set and capabilities of employees will shed light on strategies for improvement, which may involve anything from cross-training to new job titles to alternative service providers.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced*	15,000	15,000	15,000	15,000
# of light-duty vehicles serviced*	16,200	16,200	16,200	16,200
Number of fleet accidents*	N/A	800	700	800
Number of fire apparatus*	130	130	130	100
Outputs: Units of Activity directed toward Goals				
Garage maintenance reports (repair orders)*	24,535	18,500	18,500	18,500
In-shop apparatus repairs*	21,732	17,000	18,000	18,500
Emergency repairs/deliveries*	4,865	4,000	4,200	4,200
Percent vehicles covered under preventive maintenance schedule	85%	85%	85%	87%
Outcomes: Results or Impacts of Program Activities				
Average percent of Police scout fleet available	N/A	81%	85%	85%
Average percent of DPW courville trucks available	N/A	59%	70%	75%
Average percent of Firefighting apparatus available	N/A	N/A	85%	85%
Efficiency: Program Costs related to Units of Activity				
Percent of repairs completed within established repair time	75%	75%	75%	75%
Activity Costs	\$0	\$0	\$19,023,898	\$21,383,331

*Data from the former Fire-Apparatus and Department of Public Works Vehicle Maintenance Divisions

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Fleet Management	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Fleet Management						
<i>APPROPRIATION ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	175	\$19,023,898	175	\$21,650,312	187	\$21,383,331
APPROPRIATION TOTAL	175	\$19,023,898	175	\$21,650,312	187	\$21,383,331
ACTIVITY TOTAL	175	\$19,023,898	175	\$21,650,312	187	\$21,383,331

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	8,189,257	8,160,492	8,698,048
EMPBENESL - Employee Benefi	5,430,221	5,407,955	5,386,666
PROFSVCSL - Professional/Cont	173,400	50,000	50,000
OPERSUPSL - Operating Supplie	4,500,000	8,000,000	7,216,752
OPERSVCSL - Operating Service	731,020	31,865	31,865
<i>A47000 - General Services Department</i>	<i>19,023,898</i>	<i>21,650,312</i>	<i>21,383,331</i>
AC1547 - Fleet Management	19,023,898	21,650,312	21,383,331
Grand Total	19,023,898	21,650,312	21,383,331

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A47000 - General Services Department					
<i>11830 - Facility and Grounds Maintenance</i>					
440100 - Maintenance & Construc	0	197,063	197,063	197,063	0
447535 - Miscellaneous Forestry	0	442,868	0	0	(442,868)
447605 - Other Reimbursements-	0	1,443,771	739,895	1,344,400	(99,371)
448115 - Other Fees	0	575,000	575,000	575,000	0
<i>11830 - Facility and Grounds Maintena</i>	0	2,658,702	1,511,958	2,116,463	(542,239)
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburse	3,352,254	5,323,923	5,323,923	4,150,621	(1,173,302)
<i>12154 - Non Park Forestry - Street Fur</i>	3,352,254	5,323,923	5,323,923	4,150,621	(1,173,302)
<i>12171 - Park Development Workforce</i>					
461100 - Earnings On Investment	0	1,287,000	0	0	(1,287,000)
522100 - Sale Of Bonds	0	3,200,000	1,200,000	0	(3,200,000)
<i>12171 - Park Development Workforce</i>	0	4,487,000	1,200,000	0	(4,487,000)
<i>12585 - Facilities Improvements</i>					
522100 - Sale Of Bonds	0	0	13,528,000	0	0
<i>12585 - Facilities Improvements</i>	0	0	13,528,000	0	0
<i>12664 - GO Bonds Park Develop Workforce 08-01</i>					
461100 - Earnings On Investment	0	0	0	1,100,000	1,100,000
<i>12664 - GO Bonds Park Develop Work</i>	0	0	0	1,100,000	1,100,000
<i>12153 - Fleet Management</i>					
414100 - Trailer Coach Licenses	50	0	0	0	0
440100 - Maintenance & Construc	0	220,000	220,000	220,000	0
447485 - Sale-Misc. Supplies	1,040	425,023	425,023	425,023	0
472255 - Sale Of Equipment	292,890	320,000	320,000	320,000	0
474100 - Miscellaneous Receipts	3,210	4,681,064	4,681,064	4,681,064	0
<i>12153 - Fleet Management</i>	297,190	5,646,087	5,646,087	5,646,087	0
A47000 - General Services Department	3,649,444	18,115,712	27,209,968	13,013,171	(5,102,541)
Grand Total	3,649,444	18,115,712	27,209,968	13,013,171	(5,102,541)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11825 - Administration			
470005 - Administration			
Director - General Services	1	1	1
Dep Director- General Services	1	1	1
General Manager - Gen Services	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Principal Clerk	1	1	1
Total Administration	7	7	7
470007 - Administrative Support Unit			
Manager I - General Services	1	1	1
Administrative Specialist I	1	0	0
Senior Clerk	1	1	0
Admin Asst GD II	0	1	1
Principal Clerk	0	1	1
Total Administrative Support Unit	3	4	3
470008 - Property Management			
Manager I - General Services	1	1	0
Superintendent of Bldg Maint	1	1	0
Total Property Management	2	2	0
Total Administration	12	13	10
11830 - Facility and Grounds Maintenance			
470009 - Property Management			
Superintendent of Bldg Maint	0	0	1
Manager I - General Services	0	0	1
Total Property Management	0	0	2
470010 - Facilities Management			
Manager II - General Services	1	1	1
Manager I - General Services	1	0	0
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470010 - Facilities Management			
Office Assistant II	1	0	0
General Manager - Gen Services	0	1	1
Total Facilities Management	4	3	3
470015 - Ground Maintenance			
Manager II - General Services	1	1	1
Associate Forester	2	2	2
Assistant Forester	1	1	1
Refuse Collection Sprv	1	0	0
Floriculture Supervisor	1	1	1
Park Maintenance Sprv -GD II	2	2	2
Super of Grounds Maintenance	1	1	1
Park Maintenance Sprv - GD I	4	4	4
Asst Super of Grounds Mainten	1	1	1
Forestry & Landscape Foreman	2	2	2
Floriculture Foreman	1	2	2
Senior Floriculturist	1	1	1
Floriculturist	3	3	2
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	15	15	8
Park Maintenance Helper	61	96	45
Senior Tree Artisan	1	1	1
Tree Artisan	6	6	6
Comfort Station Attendant	2	2	2
Vehicle Operator III	4	4	4
Vehicle Operator I	24	24	24
Office Assistant II	0	1	1
District Clerk	0	1	1
Laborer A	0	9	5
Floriculture Helper	0	0	1
Manager I - General Services	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470015 - Ground Maintenance			
Assistant Floriculturist	0	1	0
Total Ground Maintenance	136	184	121
470020 - Building Services			
Sprv Institutional Attendant	1	1	1
Supervising Bldg Attendant II	2	2	3
Supervising Bldg Attendant I	1	1	1
Health Dept Housekeeping Sprv	1	1	0
Senior Building Attendant	7	7	7
Laborer A	9	0	0
Building Attendant A	70	0	62
Bldg Oper Sprv - Grade II	0	1	1
Total Building Services	91	13	75
470030 - Skilled Trades			
Sprv of Building Maintenance	2	2	2
Bldg Maintenance Foreman	1	1	1
Superintendent of Bldg Maint	1	1	1
Asst Sprv of Bldg Maint	1	1	1
Master Electrician of Record	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	1	1	1
Bldg Maint Sub-Foreman	2	2	2
Elect Worker - General	4	3	3
Master Plumber	1	1	1
Plumber	5	5	5
Head Operating Eng Recreation	1	1	1
Finish Carpenter	7	7	7
Finish Painter - Bldg Spray	1	1	1
Finish Painter	1	1	1
Refrig Equip Oper 1st Class	4	5	5
Bldg Oper Sprv - Grade II	1	0	0
Bldg Control Station Operator	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470030 - Skilled Trades			
Bldg Oper Sprv - Grade I	1	1	1
Electrical Equip Technician	1	1	1
Bldg Trades Worker-Gen	6	6	6
Building Operator II	1	1	1
Boiler Operator -High Pressure	1	1	1
Recreation Facilities Oper	24	24	24
Building Operator I	5	1	1
Boiler Operator - Low Pressure	8	10	10
Building Trades Helper	1	1	1
Mechanical Helper	2	2	2
Super of Plant Bldg & Mech Mai	0	1	1
Total Skilled Trades	89	87	87
470035 - Security			
Sprv Srve Guard - GD II	2	2	2
Sprv Srve Guard - GD I	1	1	1
Senior Service Guard General	8	1	8
Service Guard - Public Utility	10	0	10
Service Guard - General	19	9	19
Senior Museum Guard	1	0	1
Head Property Guard	2	2	2
Senior Property Guard	1	0	1
Property Guard	2	0	2
Total Security	46	15	46
470037 - D-DOT Security			
Asst Security Admin - DOT	1	1	1
Senior Service Guard General	2	2	2
Service Guard - General	20	0	20
Total D-DOT Security	23	3	23
Total Facility and Grounds Maintenance	389	305	357

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11831 - Inventory Management			
470040 - Inventory Management			
Delivery - Driver	8	8	7
Total Inventory Management	8	8	7
470050 - DPW Stores			
Stores Operations Supervisor	1	1	0
Senior Storekeeper	1	1	1
Materials Manager - GSD	0	0	1
Total DPW Stores	2	2	2
470060 - Fire Apparatus Stores			
Super of Fire Apparatus	1	0	0
Asst Super Fire Apparatus	1	0	0
Head Storekeeper	1	1	1
Senior Clerk	1	1	1
Total Fire Apparatus Stores	4	2	2
470070 - Recreation Stores			
Clerk	1	1	1
Senior Storekeeper	0	1	0
Total Recreation Stores	1	2	1
470080 - PLD Stores			
Senior Storekeeper	1	1	1
Total PLD Stores	1	1	1
470085 - Health Stores			
Senior Storekeeper	1	1	1
Total Health Stores	1	1	1
470095 - Police Stores			
Head Storekeeper	1	1	1
Total Police Stores	1	1	1
Total Inventory Management	18	17	15

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12153 - Fleet Management			
470100 - Fleet Management			
General Manager - Gen Services	1	1	1
Sr Sprv of Mechanical Maint	2	2	2
Super of Motor Transportation	1	1	1
Sr Auto Repair Foreman	3	3	3
Asst Super of Motor Transport	1	1	1
Auto Repair Supervisor	1	1	1
General Machinist	2	2	2
Auto Repair Foreman	13	14	14
Apparatus Emergency Mechanic	5	5	5
General Auto Body Mechanic	5	5	5
General Welder	4	4	4
General Auto Mechanic	113	113	113
Auto Repair Sub-Foreman	5	5	5
Vehicle Painter and Letterer	1	1	1
Building Mechanic	1	1	1
Sr Motor Vehicle Dispatcher	1	1	1
District Clerk	1	1	1
Automotive Service Attendant	4	4	4
Repair Mechanic	1	1	1
Vehicle Operator III	2	1	1
Vehicle Operator I	5	3	3
Garage Attendant	3	3	3
Auto Mechanic	0	0	12
Super of Fire Apparatus	0	1	1
Asst Super Fire Apparatus	0	1	1
Total Fleet Management	175	175	187
Total Fleet Management	175	175	187
12154 - Non Park Forestry - Street Fund			
470200 - Non Park Forestry - Street Fund			
Associate Forester	1	1	1
Forestry & Landscape Foreman	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12154 - Non Park Forestry - Street Fund			
470200 - Non Park Forestry - Street Fund			
Construction Equip Operator	1	0	1
Senior Tree Artisan	8	9	9
Tree Artisan	11	25	25
Vehicle Operator III	7	7	7
Sr Sprv of Mechanical Maint	1	1	1
Auto Repair Foreman	1	1	1
Vehicle Operator I	5	5	5
Office Assistant II	1	1	1
Refuse Collection Sprv	0	0	1
Total Non Park Forestry - Street Fund	42	56	58
470400 - Freeway Berm Grass Cutting			
Park Maintenance Sprv -GD II	1	1	0
Street Maint Foreman	1	1	0
Vehicle Operator I	7	7	0
Laborer A	12	12	0
Total Freeway Berm Grass Cutting	21	21	0
Total Non Park Forestry - Street Fund	63	77	58
12171 - Park Development Workforce			
470150 - Park Development Workforce			
Park Development Coordinator	1	1	0
Park Development Sprv	1	1	0
Park Maintenance Foreman	1	1	0
Park Development Sub-Foreman	1	1	0
Park Maintenance Worker	1	1	0
Park Maintenance Helper	5	5	0
Construction Equip Operator	6	5	0
Vehicle Operator III	1	1	0
Tree Artisan	1	1	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12171 - Park Development Workforce			
470150 - Park Development Workforce			
Storekeeper	1	1	0
Total Park Development Workforce	19	18	0
Total Park Development Workforce	19	18	0
12664 - GO Bonds Park Develop Workforce 08			
471053 - GO Bonds Park Develop Workforce			
Park Development Sprv	0	0	1
Park Maintenance Foreman	0	0	1
Park Maintenance Sub-Foreman	0	0	1
Park Maintenance Helper	0	0	3
Park Development Coordinator	0	0	1
Tree Artisan	0	0	1
Storekeeper	0	0	1
Construction Equip Operator	0	0	6
Vehicle Operator III	0	0	1
Total GO Bonds Park Develop Workforce 08-0	0	0	16
Total GO Bonds Park Develop Workforce 08-0	0	0	16
Agency Total	676	605	643

AUDITOR GENERAL (50)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. We promote the economy, efficiency, and effectiveness of City government, and protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations; 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.

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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 3,392,216	City Appropriations	\$ 3,147,670	\$ 3,836,118	\$ 688,448
\$ 3,392,216	Total Appropriations	\$ 3,147,670	\$ 3,836,118	\$ 688,448
\$ 3,392,216	NET TAX COST:	\$ 3,147,670	\$ 3,836,118	\$ 688,448

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
23	City Positions	23	16	23	0
23	Total Positions	23	16	23	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Auditing Operations	\$ 3,147,670	\$ 3,836,118	\$ 688,448
Total Appropriations	\$ 3,147,670	\$ 3,836,118	\$ 688,448

AUDITOR GENERAL (50)

AUDITING OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUDITING OPERATIONS

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects, risk management evaluations and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's Proposed City Budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors hired by the Office of the Auditor General.

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, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

MAJOR INITIATIVES FOR FY 2007-08:

The Office of the Auditor General's most important initiative planned for the fiscal year ending June 30, 2008, is to aggressively work to meet our Charter mandate of auditing every City department biennially. This mandate is increasingly important during times of increased risk due to limited resources, department downsizing, and reorganization.

PLANNING FOR THE FUTURE FOR FY 2008-2009, FY 2009-10 and BEYOND:

The Office of the Auditor General will continue to attract, train, supervise and motivate auditors, in order to meet our Charter mandate and the goals established for the year.

AUDITOR GENERAL (50)

AUDITING OPERATIONS MEASURES AND TARGETS

Types of Performance Measures: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals.				
Reports on Audits of Financial Transactions	12	18	21	21
Other Reports Issued	3	4	6	4
Claims hearings	81	31	45	45
PLD Contract Reviews	9	0	0	0
Risk Management Evaluations	3	0	0	0
Activity Cost	\$2,083,803	\$2,963,500	\$3,147,670	\$3,836,118

CITY OF DETROIT
Office of the Auditor General
Financial Detail by Appropriation and Organization

Administration & General Office	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Auditing Operations						
<i>APPROPRIATION ORGANIZATION</i>						
00261 - Auditing Operations						
500010 - Administration & General Office	5	\$762,037	5	\$937,133	5	\$832,325
500020 - Auditing-Operations	16	\$2,254,579	16	\$2,262,874	16	\$1,594,290
APPROPRIATION TOTAL	21	\$3,016,616	21	\$3,200,007	21	\$2,426,615
11195 - Risk Management Council						
500095 - Risk Management Council	2	\$131,054	2	\$192,209	2	\$122,310
APPROPRIATION TOTAL	2	\$131,054	2	\$192,209	2	\$122,310
12680 - Auditing - CAFR						
500025 - Auditing - CAFR	0	\$0	0	\$0	0	\$1,287,193
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,287,193
ACTIVITY TOTAL	23	\$3,147,670	23	\$3,392,216	23	\$3,836,118

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0550 - Auditing Operations			
<i>A50000 - Auditor General</i>			
SALWAGESL - Salary & Wages	1,331,067	1,475,552	1,415,175
EMPBENESL - Employee Benefi	864,170	987,701	885,928
PROFSVCSL - Professional/Cont	722,000	722,000	1,337,193
OPERSUPSL - Operating Supplie	43,053	24,169	24,169
OPERSVCSL - Operating Service	137,505	135,502	129,078
OTHEXPSSL - Other Expenses	49,875	47,292	44,575
<i>A50000 - Auditor General</i>	<i>3,147,670</i>	<i>3,392,216</i>	<i>3,836,118</i>
AC0550 - Auditing Operations	3,147,670	3,392,216	3,836,118
Grand Total	3,147,670	3,392,216	3,836,118

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Auditor General

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00261 - Auditing Operations			
500010 - Administration & General Office			
Auditor General	1	1	1
Deputy Auditor General	1	1	1
Chief Auditor	1	1	1
Executive Secretary III	1	1	1
Office Assistant III	1	1	1
Total Administration & General Office	5	5	5
500020 - Auditing-Operations			
Manager II - Auditor General	2	2	2
Senior Auditor	6	6	6
Auditor	8	8	8
Total Auditing-Operations	16	16	16
Total Auditing Operations	21	21	21
11195 - Risk Management Council			
500095 - Risk Management Council			
Auditor	2	2	2
Total Risk Management Council	2	2	2
Total Risk Management Council	2	2	2
Agency Total	23	23	23

ZONING APPEALS BOARD (51)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY 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. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 894,512	City Appropriations	\$ 854,555	\$ 881,130	\$ 26,575
\$ 894,512	Total Appropriations	\$ 854,555	\$ 881,130	\$ 26,575
\$ 105,000	City Revenues	\$ 105,000	\$ 105,000	\$ -
\$ 105,000	Total Revenues	\$ 105,000	\$ 105,000	\$ -
\$ 789,512	NET TAX COST:	\$ 749,555	<u>\$ 776,130</u>	\$ 26,575

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>6</u>	City Positions	<u>6</u>	<u>13</u>	<u>6</u>	<u>0</u>
6	Total Positions	6	13	6	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Land Use Controls	\$ 854,555	\$ 881,130	\$ 26,575
Total Appropriations	\$ 854,555	\$ 881,130	\$ 26,575

ZONING APPEALS BOARD (51)

LAND USE CONTROLS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LAND USE CONTROLS

The Board of Zoning Appeals' primary role is to hear and decide appeals 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 decision to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

GOALS:

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 to the new Zoning Ordinance where appropriate and provide workshops and training sessions for Board Members and staff.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

MAJOR INITIATIVES FOR FY 2007-08

The Department is continually working with the City Planning Commission to conclude the comprehensive amendments to the City's new Zoning Ordinance.

The Department has streamlined the procedures for processing each appeals case. An appeal, which was formerly heard within sixty (60) days, is now heard before the Board of Zoning Appeals within approximately thirty (30) days after it is received.

The Department has updated our digital cameras and proxima projector system to provide a first-class visual presentation at Board of Zoning Public Hearings. These upgrades have made a major improvement of the presentations at the Board's Public Hearings.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Department is currently planning to work with the ITS Department to develop a computer database that will allow the Board of Zoning Appeals to improve the log-in, tracking and processing of documents relative to each Board Case.

The Department is also working on amendments to the new City of Detroit Zoning Ordinance, which may result in improving service to citizens and additional training for the Board Members and staff.

In the interest of improving the level of service, the Department will be developing a strategic plan, reviewing both the level of service and staffing over five (5) years.

ZONING APPEALS BOARD (51)

LAND USE CONTROLS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Cases appealed	200	200	150	150
Outputs: Units of Activity directed toward Goals				
Zoning variance request processing from submission of application	30 days	30 days	30 days	30 days
Referrals response time	5-7 days	5-7 days	5-7 days	5-7 days
Efficiency: Program Costs related to Units of Activity				
Percentage completed of computer upgrade	95%	95%	95%	96%
Activity Costs	\$746,814	\$843,651	\$854,555	\$881,130

CITY OF DETROIT
Board of Zoning Appeals
Financial Detail by Appropriation and Organization

Board of Zoning Appeals Ordinance Admini Land Use Controls	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00183 - Land Use Controls						
510010 - Board of Zoning Appeals Ordinance ,	6	\$854,555	6	\$894,512	6	\$881,130
APPROPRIATION TOTAL	6	\$854,555	6	\$894,512	6	\$881,130
ACTIVITY TOTAL	6	\$854,555	6	\$894,512	6	\$881,130

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0551 - Land Use Controls			
<i>A51000 - Board of Zoning Appeals</i>			
SALWAGESL - Salary & Wages	398,801	415,128	420,327
EMPBENESL - Employee Benefi	266,415	285,893	270,792
PROFSVCSL - Professional/Cont	105,500	105,500	105,500
OPERSUPSL - Operating Supplie	3,000	3,000	3,000
OPERSVCSL - Operating Service	74,889	79,041	76,561
OTHEXPSSL - Other Expenses	5,950	5,950	4,950
<i>A51000 - Board of Zoning Appeals</i>	<i>854,555</i>	<i>894,512</i>	<i>881,130</i>
AC0551 - Land Use Controls	854,555	894,512	881,130
Grand Total	854,555	894,512	881,130

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A51000 - Board of Zoning Appeals					
<i>00183 - Land Use Controls</i>					
448115 - Other Fees	120,113	105,000	105,000	105,000	0
<i>00183 - Land Use Controls</i>	120,113	105,000	105,000	105,000	0
A51000 - Board of Zoning Appeals	120,113	105,000	105,000	105,000	0
Grand Total	120,113	105,000	105,000	105,000	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Board of Zoning Appeals

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00183 - Land Use Controls			
510010 - Board of Zoning Appeals Ordinance			
Director - Board of Zoning App	1	1	1
Asst to the Dir-Zoning Appeals	1	1	1
Zoning Inspector	2	2	2
Executive Secretary III	1	1	1
Office Assistant III	1	1	1
Total Board of Zoning Appeals Ordinance Ad	6	6	6
Total Land Use Controls	6	6	6
Agency Total	6	6	6

CITY COUNCIL (52)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 14,918,623	City Appropriations	\$ 14,810,596	\$ 14,916,403	\$ 105,807
<u>675,000</u>	Block Grant	<u>675,000</u>	<u>148,750</u>	<u>(526,250)</u>
\$ 15,593,623	Total Appropriations	\$ 15,485,596	\$ 15,065,153	\$ (420,443)
\$ -	City Revenues		\$ -	\$ -
<u>675,000</u>	Block Grant	<u>675,000</u>	<u>148,750</u>	<u>(526,250)</u>
\$ 675,000	Total Revenues	\$ 675,000	\$ 148,750	\$ (526,250)
\$ 14,918,623	NET TAX COST:	\$ 14,810,596	<u>\$ 14,916,403</u>	\$ 105,807

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>105</u>	City Positions	<u>105</u>	<u>87</u>	<u>105</u>	<u>0</u>
105	Total Positions	105	87	105	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
City Legislative Functions	\$ 15,485,596	\$ 15,065,153	\$ (420,443)
Total Appropriations	\$ 15,485,596	\$ 15,065,153	\$ (420,443)

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City;
- Approval and monitoring of contracts involving City business;
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition;
- Approval of City appropriations for grant funds and amendments thereto;
- Approval of the sale or disposition of City property;
- Approval of the settlement of civil litigation involving the City;
- Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens;
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies;
- Advocacy action on behalf of citizens, i.e., State and Federal levels;
- Approval of the Master Plan and Five Year Capital Agenda;
- Appointments to certain Boards and Commissions;
- Provide a mechanism for insuring that City residents can and will make their concerns about the state of the City or City government known;
- Monitor city service delivery to insure implementation of the policies and priorities adopted by the Council.

To assist the City Council in the above tasks, the Council is assisted by the following staff:

- An Auditor General (Agency #50) to advise on the City's fiscal operations and management.
- An Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- A Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission. The Commission serves both the legislative branch and the citizens of Detroit by acting as a representative of the community, serving as a conduit for opinions from the community, and proactively initiating matters for consideration by the Council.
- A Research and Analysis Division to research, monitor, evaluate and advise on matters, particularly legal. Additional duties include service as chief legal advisor and general counsel to the Council, operation and supervision of Council's cable/government access channel programming, staffing of designated task forces and committees, and representing Council at various meetings with the administration and community entities.
- A Fiscal Analyst to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters to help promote and protect the economic welfare of Detroit's citizens.
- An Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act. The board and its staff provide advice and professional preservation assistance to City Council, business, neighborhoods, and citizens; provide professional assistance to developers using the Federal Tax Credit for Rehabilitation of Historic Structures; and also provide qualified professional research to administrative departments for use in federally required environmental reviews.

GOAL:

Exercise Legislative powers of the City.

MAJOR INITIATIVES:

The Research and Analysis Division will:

- Prepare and present, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conduct factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepare and present ordinances within a reasonable time frame, as requested by Council; as well as obtain citizen feedback on Council issues, pending ordinances and/or developments through surveys.
- Evaluate and report to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.

CITY COUNCIL (52)

- Serve as liaison, participant, support staff and observer for and at the direction of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or required on all such committees, task forces, and other projects.
- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by Council, and received by the City Clerk.
- Produce and present to Council an annual report of all major Council activities.
- Complete a bi-annual revision and production of the Neighborhood Resources Guide, including Spanish, Arabic and French translations; as well as provide on-line access for the Guide and the Detroit City Code.
- Generate data for Council's use during the budget process, including the monitoring and investigation of departmental/agency responses to questions from the Council; and the compilation of performance data from the preceding and current fiscal years.
- Serve as liaison, as directed by the Council, between the Council and City of Detroit lobbyists in Lansing and Washington, D.C., and report to Council.
- Work with the Detroit Cable Commission on government access programming of the Council, including the development of additional programming.
- Generally provide Council with any support required or necessary to assist the Council in the performance of its duties.

The City Planning Commission will:

- Respond to all City Council referrals and directives.
- Review and make recommendations to City Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist City Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identify and process needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Consider ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.
- Provide technical assistance to the Citizen Review Committee to enable review of proposals for the Neighborhood Opportunity Fund, and other referrals from the Planning Commission and City Council.
- Assist in the empowerment of neighborhood organizations through training and technical assistance initiatives, as identified in the Work Program.
- Advise City Council within one week of routine requests for disposition of property, and on other requests within designated time frame.
- Participate collaboratively on task forces and committees to help accomplish identified goals and objectives.
- Continue evaluation of the Community Development Block Grant/Neighborhood Opportunity Fund projects and programs as identified in the Work Program.
- Schedule joint discussions with appropriate organizations to update the Commission on current activities and promote the sharing of information, e.g., the Health Department on progress in addressing high lead levels in children; the progress in code enforcement efforts.
- Conduct 3-4 tours and site visits related to matters before the Commission and the City's social, economic and physical development.
- Schedule training opportunities for staff and Commissioners in such areas as project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
- Receive quarterly project status reports from staff on matters that have been before the Commission and on requests of Commissioners.
- Conduct 6-month review of goals and objectives.
- Schedule presentations at Commission meetings on topics dealing with national and international trends related to items before the Commission and as applicable.

CITY COUNCIL (52)

- Distribute City services information at Commission meetings and other opportunities as appropriate; work with City agencies to disseminate information on recently adopted and pending ordinances and regulations
- Hold community workshop(s) for the public to highlight recently adopted ordinances related to zoning and land use, e.g. revised Zoning Ordinance, gas station ordinance, and antenna ordinance.

The Fiscal Analysts will:

- In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules.
- Review, analyze and report on the Budget Department's Quarterly Financial Report.
- Provide, on a continual basis, economic and revenue analysis and forecasting.
- Analyze all transfers of funds requests from the Mayor related to the various departments.
- Review, evaluate and report on the fiscal impact of City, State and Federal budget decisions on the City.
- Analyze, evaluate and report on bond sales, development projects, some contracts, and other finance items.
- Assist the City Planning Commission in the analysis of the Capital Agenda.
- Report major expenditure items of interest to the Council, such as building demolition expenditures, contractual legal expenditures, Risk Management Fund (damage claims and worker's compensation cost), status of the Police Department Secret Service Fund and Drug Forfeiture Fund, and overtime costs.
- Keep abreast of issues before council regarding fiscal matters and, where appropriate, respond in a timely fashion.
- Work to continue development and improvement of computer spreadsheet analysis capabilities, computer database of fiscal and economic information, and incorporating more graphics in text with the intent to provide greater understanding of key analyses presented.
- Provides the City Council with any other information deemed necessary and appropriate.
- To better provide economic and revenue analysis and forecasting, attend seminars on economic trends and forecasts.

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,076	1,076	1,076	1,076
Ordinances processed	60	65	65	65
Activity Costs	\$12,454,564	\$13,336,345	\$15,485,596	\$15,065,153

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00269 - City Legislative Functions						
520009 - City Council Appointed Board of Revi	0	\$135,639	0	\$155,016	0	\$155,016
520011 - City Council Research and Analysis	23	\$3,102,833	23	\$3,104,612	23	\$3,271,633
520016 - City Council-Administration	10	\$2,295,813	10	\$2,190,700	10	\$2,216,249
520017 - City Council Fiscal Analysis	4	\$710,719	4	\$754,343	4	\$725,378
520018 - Historic Designation Advisory Board	4	\$562,211	4	\$537,397	4	\$547,563
520019 - City Planning Commission	15	\$1,918,842	15	\$1,940,828	15	\$1,985,008
APPROPRIATION TOTAL	56	\$8,726,057	56	\$8,682,896	56	\$8,900,847
00922 - Council President Office						
520020 - City Council President Office	9	\$920,539	9	\$939,404	9	\$939,772
APPROPRIATION TOTAL	9	\$920,539	9	\$939,404	9	\$939,772
00923 - Council Member Office 1						
520030 - City Council Member Office 1	5	\$645,500	5	\$663,489	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$663,489	5	\$634,473
00924 - Council Member Office 2						
520040 - City Council Member Office 2	5	\$645,500	5	\$660,655	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$660,655	5	\$634,473
00925 - Council Member Office 3						
520050 - City Council Member Office 3	5	\$645,500	5	\$665,737	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$665,737	5	\$634,473
00926 - Council Member Office 4						
520060 - City Council Member Office 4	5	\$645,500	5	\$660,655	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$660,655	5	\$634,473
00927 - Council Member Office 5						
520070 - City Council Member Office 5	5	\$645,500	5	\$661,959	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$661,959	5	\$634,473

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00928 - Council Member Office 6						
520080 - City Council Member Office 6	5	\$645,500	5	\$662,518	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$662,518	5	\$634,473
00929 - Council Member Office 7						
520090 - City Council Member Office 7	5	\$645,500	5	\$660,655	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$660,655	5	\$634,473
00930 - Council Member Office 8						
520100 - City Council Member Office 8	5	\$645,500	5	\$660,655	5	\$634,473
APPROPRIATION TOTAL	5	\$645,500	5	\$660,655	5	\$634,473
05081 - Historic Designation Advisory Board BG						
520120 - Historic Designation Advisory Board	0	\$25,000	0	\$25,000	0	\$21,250
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$21,250
06623 - Community Development Planning BG						
520145 - Wayne State University CPC Evaluati	0	\$150,000	0	\$150,000	0	\$127,500
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$127,500
12434 - City Council Summer Youth Employment						
520146 - City Council Summer Youth Employn	0	\$500,000	0	\$500,000	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$500,000	0	\$0
ACTIVITY TOTAL	105	\$15,485,596	105	\$15,593,623	105	\$15,065,153

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0552 - City Legislative Functions			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	7,042,636	7,260,487	7,415,033
EMPBENESL - Employee Benefi	4,649,130	4,783,960	4,648,876
PROFSVCSL - Professional/Cont	1,664,033	1,522,118	1,495,868
OPERSUPSL - Operating Supplie	173,542	174,146	174,046
OPERSVCSL - Operating Service	1,309,668	1,249,512	1,195,439
CAPEQUPSL - Capital Equipmen	88,281	84,900	82,900
OTHEXPSSL - Other Expenses	512,116	518,500	14,500
FIXEDCHGSL - Fixed Charges	46,190	0	38,491
<i>A52000 - City Council</i>	<i>15,485,596</i>	<i>15,593,623</i>	<i>15,065,153</i>
AC0552 - City Legislative Functions	15,485,596	15,593,623	15,065,153
Grand Total	15,485,596	15,593,623	15,065,153

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A52000 - City Council					
00269 - City Legislative Functions					
448115 - Other Fees	200	0	0	0	0
00269 - City Legislative Functions	200	0	0	0	0
05081 - Historic Designation Advisory Board BG					
432200 - Gts-Comm Dev Block G	19,725	25,000	25,000	21,250	(3,750)
05081 - Historic Designation Advisory Board BG	19,725	25,000	25,000	21,250	(3,750)
06623 - Community Development Planning BG					
432200 - Gts-Comm Dev Block G	183,345	150,000	150,000	127,500	(22,500)
06623 - Community Development Planning BG	183,345	150,000	150,000	127,500	(22,500)
12434 - City Council Summer Youth Employment					
432200 - Gts-Comm Dev Block G	0	500,000	500,000	0	(500,000)
12434 - City Council Summer Youth Employment	0	500,000	500,000	0	(500,000)
A52000 - City Council	203,270	675,000	675,000	148,750	(526,250)
Grand Total	203,270	675,000	675,000	148,750	(526,250)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

City Council

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00269 - City Legislative Functions			
520011 - City Council Research and Analysis			
CC R & A Director	1	1	1
CC R & A Deputy Director	1	1	1
CC R&A Staff Analyst - Legal	8	8	8
CC R&A Staff Analyst - Policy	4	4	4
CC Research Cable Specialist	2	2	2
CC Research Videographer	5	5	5
CC Administrative Asst III	2	2	2
Total City Council Research and Analysis	23	23	23
520016 - City Council-Administration			
CC Administrative Asst IV	3	3	3
CC Administrative Asst III	2	2	2
CC Administrative Asst I	1	1	1
CC Staff Secretary II	2	2	2
CC Staff Secretary I	2	2	2
Total City Council-Administration	10	10	10
520017 - City Council Fiscal Analysis			
CC Fiscal Analysis Director	1	1	1
CC Fiscal Analysis Deputy Dir	1	1	1
CC Fiscal Staff Analyst	1	1	1
CC Staff Secretary II	1	1	1
Total City Council Fiscal Analysis	4	4	4
520018 - Historic Designation Advisory Board			
Historic Designation Director	1	1	0
Historic Designation Sprv Spec	1	1	0
Historical Designation Spec II	1	1	0
Historic Designation - AA II	1	1	1
City Planner V	0	0	1
City Planner IV	0	0	2
Total Historic Designation Advisory Board	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

City Council

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00269 - City Legislative Functions			
520019 - City Planning Commission			
Director - City Planning Comm	1	1	1
Deputy Director - CPC	1	1	1
City Planner V	1	1	1
Social Planner V	1	1	1
City Planner IV	4	4	4
Social Planner IV	2	2	2
City Planner III	3	3	3
Admin Asst III - CPC	1	1	1
Admin Asst II - CPC	1	1	1
Total City Planning Commission	15	15	15
Total City Legislative Functions	56	56	56
00922 - Council President Office			
520020 - City Council President Office			
City Council President	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst I	3	3	3
CC Sec Steno-Council President	1	1	1
CC Staff Secretary II	1	1	1
CC Secretarial Stenographer	2	2	2
Total City Council President Office	9	9	9
Total Council President Office	9	9	9
00923 - Council Member Office 1			
520030 - City Council Member Office 1			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

City Council

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00923 - Council Member Office 1			
520030 - City Council Member Office 1			
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 1	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 1	5	5	5
00924 - Council Member Office 2			
520040 - City Council Member Office 2			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 2	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 2	5	5	5
00925 - Council Member Office 3			
520050 - City Council Member Office 3			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 3	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 3	5	5	5
00926 - Council Member Office 4			
520060 - City Council Member Office 4			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

City Council

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00926 - Council Member Office 4			
520060 - City Council Member Office 4			
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 4	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 4	5	5	5
00927 - Council Member Office 5			
520070 - City Council Member Office 5			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 5	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 5	5	5	5
00928 - Council Member Office 6			
520080 - City Council Member Office 6			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 6	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 6	5	5	5
00929 - Council Member Office 7			
520090 - City Council Member Office 7			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

City Council

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00929 - Council Member Office 7			
520090 - City Council Member Office 7			
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 7	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 7	5	5	5
00930 - Council Member Office 8			
520100 - City Council Member Office 8			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 8	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 8	5	5	5
Agency Total	<u><u>105</u></u>	<u><u>105</u></u>	<u><u>105</u></u>

OMBUDSPERSON (53)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

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

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 1,548,210	City Appropriations	\$ 1,391,707	\$ 1,360,904	\$ (30,803)
\$ 1,548,210	Total Appropriations	\$ 1,391,707	\$ 1,360,904	\$ (30,803)
\$ 1,548,210	NET TAX COST:	\$ 1,391,707	<u>\$ 1,360,904</u>	\$ (30,803)

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>11</u>	City Positions	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
11	Total Positions	10	10	10	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Investigation of Complaints	\$ 1,391,707	\$ 1,360,904	\$ (30,803)
Total Appropriations	\$ 1,391,707	\$ 1,360,904	\$ (30,803)

OMBUDSPERSON (53)

INVESTIGATION OF COMPLAINTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Council to receive, investigate, mediate, and resolve citizen complaints against City government, including any action, decision, recommendation, practice, or procedure of any agency. Historically, the agency also reviews investigations and hearings of City agencies with subpoena power to determine if operations were conducted fully and fairly; recommends change where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information, referrals, assistance, and recommendations for alternative action when citizens complaints do not fall within the jurisdiction of services provided by the City of Detroit.

GOALS:

1. Capable, customer-friendly intake staff working efficiently and effectively to prioritize inquiries and respond to complaints.
2. Maintain independence and function as an impartial entity that reports findings and makes recommendations.
3. Ensure confidentiality and use of discretion to keep confidential or release information related to a complaint or investigation.
4. Ensure accessibility to the Office of the Ombudsperson through a comprehensive community outreach program.

MAJOR INITIATIVES FOR FY 2007-08:

Authorized by the Charter with the responsibility to investigate and remedy complaints from citizens, the Office of the Ombudsman must communicate with citizens and use all tools and resources to connect with them. Therefore, technology and outreach continue to be the focus until new hardware is obtained and upgrades are completed. The identification, development, and implementation of new software applications are crucial to communications with residents, i.e., phones, fax, e-mail, and a well-maintained Web site.

In addition, technology will be used to implement new reporting procedures to track complaints and document progress in a consistent manner that is also quantifiable. This data will be distributed through written materials and e-mail broadcasts to City Council members and the Administration. Ideally, recommendations made by the agency will address allocation of resources and spending in order to pinpoint where tax dollars are dedicated and spent.

Outreach continues to be a major endeavor to ensure that the lines of communications are open between residents and the Office of the Ombudsman. Staff will work cooperatively with community groups, businesses, and faith-based organizations to increase the level of awareness within the community. Outreach campaigns will be planned and executed on a regular basis.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Our goal is to increase the number of calls received by the Office of the Ombudsman and decrease the number of complaints that are filed by City Council. Using technology and conducting community outreach programs, we expect to fully comply with the City Charter provisions and become the first destination for citizens' inquiries.

OMBUDSPERSON (53)

INVESTIGATION OF COMPLAINTS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Citizen complaints and information requests	3,600	5,000	13,000	21,000
Activity Costs	\$1,015,417	\$1,014,957	\$1,391,707	\$1,360,904

CITY OF DETROIT
Ombudsperson
Financial Detail by Appropriation and Organization

Ombudsperson Investigation of Complaint	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Investigation of Complaints						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00182 - Investigation of Complaints						
530010 - Ombudsperson Investigation of Com	10	\$1,391,707	11	\$1,548,210	10	\$1,360,904
APPROPRIATION TOTAL	10	\$1,391,707	11	\$1,548,210	10	\$1,360,904
ACTIVITY TOTAL	10	\$1,391,707	11	\$1,548,210	10	\$1,360,904

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0553 - Investigation of Complaints			
<i>A53000 - Ombudsperson</i>			
SALWAGESL - Salary & Wages	749,893	800,591	752,591
EMPBENESL - Employee Benefi	490,257	522,404	467,009
PROFSVCSL - Professional/Cont	50,000	130,000	50,000
OPERSUPSL - Operating Supplie	3,000	4,739	4,500
OPERSVCSL - Operating Service	86,371	75,963	76,569
CAPEQUPSL - Capital Equipmen	2,208	6,735	1,000
OTHEXPSSL - Other Expenses	9,200	7,000	9,235
FIXEDCHGSL - Fixed Charges	778	778	0
<i>A53000 - Ombudsperson</i>	<i>1,391,707</i>	<i>1,548,210</i>	<i>1,360,904</i>
AC0553 - Investigation of Complaints	1,391,707	1,548,210	1,360,904
Grand Total	1,391,707	1,548,210	1,360,904

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Ombudsperson

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00182 - Investigation of Complaints			
530010 - Ombudsperson Investigation of Cor			
City Ombudsman	1	1	1
Deputy City Ombudsman	1	1	1
Assistant Ombudsman - GD IV	2	2	2
Assistant Ombudsman - GD III	2	2	2
Assistant Ombudsman - GD II	1	1	1
Assistant Ombudsman - GD I	2	3	2
Executive Secretary III	1	1	1
Total Ombudsperson Investigation of Compla	10	11	10
Total Investigation of Complaints	10	11	10
Agency Total	10	11	10

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOAL:

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

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 55,394,904	City Appropriations	\$ 44,746,533	\$ 44,191,898	\$ (554,635)
\$ 55,394,904	Total Appropriations	\$ 44,746,533	\$ 44,191,898	\$ (554,635)
\$ 23,049,487	City Revenues	\$ 23,032,955	\$ 21,473,256	\$ (1,559,699)
\$ 23,049,487	Total Revenues	\$ 23,032,955	\$ 21,473,256	\$ (1,559,699)
\$ 32,345,417	NET TAX COST:	\$ 21,713,578	<u>\$ 22,718,642</u>	\$ 1,005,064

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>392</u>	City Positions	<u>392</u>	<u>450</u>	<u>392</u>	<u>0</u>
392	Total Positions	392	450	392	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
District Court - City	\$ 14,778,845	\$ 14,490,716	\$ (288,129)
State Functions	<u>29,967,688</u>	<u>29,701,182</u>	<u>(266,506)</u>
Total Appropriations	\$ 44,746,533	\$ 44,191,898	\$ (554,635)

36TH DISTRICT COURT OF DETROIT (60)

36th DISTRICT COURT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: 36TH DISTRICT COURT

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 450 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, nearly 2,000 prisoners are processed at the Court and in excess of 65,000 telephone inquiries are received.

GOAL:

To administer justice with fairness, equality and integrity, to resolve matters before the Court in a timely manner with trained and motivated staff and to provide courteous and prompt service in a manner that inspires public trust and confidence.

MAJOR INITIATIVES FOR FY 2007-08:

The 36th District Court's main focus this fiscal year is on obtaining sufficient funding to maintain the court at full operation, fill current vacancies, purchase technologies that will improve court operations, provide speedy and efficient service to the public, and meet the Michigan Supreme Court's Administrative Order 2003-7 time guidelines for the adjudication of cases. For the past several years, the Court has experienced the challenge of continuing court operations while facing significant reductions in appropriations. As a result, the court has instituted a hiring freeze, eliminated all but essential overtime and postponed the purchase of new technologies.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In the future, the 36th District Court plans to introduce new technologies that improve the timeliness and effectiveness of court operations. One of these new technologies we would like to utilize at the 36th District Court is imaging equipment. The use of imaging equipment would improve court operations by providing the Court with the means to electronically scan traffic tickets into the computer system. This process would improve the Court's effectiveness and reduce costs by eliminating the need to manually enter each ticket into the database.

The 36th District Court continues to hold its vision of becoming nationally recognized as a leader in providing innovative, cost effective and efficient administration of justice. One of the most cost effective ways to materialize this vision is through the use of technology. By using technology, the Court will not only enhance internal processes but also provide better services to the community.

36TH DISTRICT COURT OF DETROIT (60)

DISTRICT COURT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed towards Goals				
Criminal Division				
Felony	11,723	12,048	12,650	13,283
Misdemeanors	64,664	90,978	95,527	100,303
Civil Infractions	3,835	8,306	8,721	9,157
Traffic and Ordinance				
Misdemeanors and Civil	185,218	200,173	210,182	220,691
Operating under the influence of Liquor (OUIL/OWI)	3,945	3,864	4,057	4,260
Civil Division				
General	49,304	58,586	61,515	64,591
Small Claims	7,391	4,496	4,721	4,957
Real Estate	37,995	42,016	44,117	46,323
Total Cases	364,075	420,467	441,490	463,565
Activity Cost	\$17,811,059	\$14,194,527	\$14,128,845	\$14,490,716

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Direct Costs District Court	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00393 - District Court						
600010 - Direct Costs	31	\$8,447,677	31	\$8,230,646	31	\$8,093,356
APPROPRIATION TOTAL	31	\$8,447,677	31	\$8,230,646	31	\$8,093,356
00663 - 36th District Security Reimbursement						
600035 - Court Security Reimbursement	0	\$5,681,168	0	\$5,965,226	0	\$5,747,360
APPROPRIATION TOTAL	0	\$5,681,168	0	\$5,965,226	0	\$5,747,360
11194 - Drug Court						
600155 - Drug Court	0	\$400,000	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$400,000	0	\$400,000	0	\$400,000
12221 - Project Fresh Start						
600160 - Project Fresh Start	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
ACTIVITY TOTAL	31	\$14,778,845	31	\$14,845,872	31	\$14,490,716

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0560 - District Court			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	1,417,444	1,417,444	1,417,444
EMPBENESL - Employee Benefi	1,398,183	939,339	877,791
PROFSVCSL - Professional/Con	1,761,050	1,834,380	1,834,380
OPERSVCSL - Operating Servic	9,367,325	9,743,567	9,525,701
OTHEXPSSL - Other Expenses	834,843	911,142	835,400
<i>A60000 - 36th District Court</i>	<i>14,778,845</i>	<i>14,845,872</i>	<i>14,490,716</i>
AC0560 - District Court	14,778,845	14,845,872	14,490,716
Grand Total	14,778,845	14,845,872	14,490,716

36TH DISTRICT COURT OF DETROIT (60)

STATE TRANSFERRED FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over Detroit civil claims under \$25,000, misdemeanor and ordinance violation cases and to perform all magisterial functions for felony criminal cases.

This activity encompasses the Thirty-Sixth District Court operations that were previously controlled by the State of Michigan, which were transferred to the City of Detroit when Public Act 374 of 1996 was enacted.

GOAL:

To maintain and insure speedy, efficient and just litigation on all cases before the Court.

MAJOR INITIATIVES FOR FY 2007-08:

The Court continues to become involved in initiatives to help the city and other agencies. A program to coordinate police officers attendance of traffic cases has shown a reduction in case dismissal due to non-attendance.

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

District Court Operations State Transferred Functions	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05715 - State Transferred Functions						
600014 - District Court Operations	361	\$28,109,298	361	\$38,019,942	361	\$28,041,842
600100 - Court Administration	0	\$1,858,390	0	\$2,529,090	0	\$1,659,340
APPROPRIATION TOTAL	361	\$29,967,688	361	\$40,549,032	361	\$29,701,182
ACTIVITY TOTAL	361	\$29,967,688	361	\$40,549,032	361	\$29,701,182

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1560 - State Transferred Functions			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	16,602,017	23,257,978	17,286,340
EMPBENESL - Employee Benefi	11,507,281	14,761,964	10,755,502
PROFSVCSL - Professional/Con	400,000	578,810	400,000
OPERSUPSL - Operating Suppli	500,000	823,770	480,000
OPERSVCSL - Operating Servic	839,660	843,560	624,160
CAPEQUPSL - Capital Equipmei	67,000	203,450	103,450
OTHEXPSSL - Other Expenses	51,730	79,500	51,730
<i>A60000 - 36th District Court</i>	<i>29,967,688</i>	<i>40,549,032</i>	<i>29,701,182</i>
AC1560 - State Transferred Functions	29,967,688	40,549,032	29,701,182
Grand Total	29,967,688	40,549,032	29,701,182

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A60000 - 36th District Court					
<i>00393 - District Court</i>					
422210 - Other Shared Taxes - T	980,312	826,578	843,110	827,129	551
449140 - Personal Services-Stat	1,404,430	1,417,444	1,417,444	1,417,444	0
<i>00393 - District Court</i>	<i>2,384,742</i>	<i>2,244,022</i>	<i>2,260,554</i>	<i>2,244,573</i>	<i>551</i>
<i>05715 - State Transferred Functions</i>					
448115 - Other Fees	10,329,644	9,945,250	9,945,250	10,485,000	539,750
449200 - Personal Services-Mpd	0	143,683	143,683	143,683	0
455100 - Ordinance Fines-Traffic	6,241,283	9,300,000	9,300,000	7,200,000	(2,100,000)
455105 - Court Fines	428,186	400,000	400,000	400,000	0
472100 - Other Forfeits And Pen	1,103,796	1,000,000	1,000,000	1,000,000	0
<i>05715 - State Transferred Functions</i>	<i>18,102,909</i>	<i>20,788,933</i>	<i>20,788,933</i>	<i>19,228,683</i>	<i>(1,560,250)</i>
A60000 - 36th District Court	20,487,651	23,032,955	23,049,487	21,473,256	(1,559,699)
Grand Total	20,487,651	23,032,955	23,049,487	21,473,256	(1,559,699)

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

36th District Court

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00393 - District Court			
600010 - Direct Costs			
Judge - 36th District Court	31	31	31
Total Direct Costs	31	31	31
Total District Court	31	31	31
05715 - State Transferred Functions			
600014 - District Court Operations			
Detroit Judicial Council Staff	361	361	361
Total District Court Operations	361	361	361
Total State Transferred Functions	361	361	361
Agency Total	392	392	392

CITY CLERK (70)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information and request from citizens.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>\$ 3,945,666</u>	City Appropriations	<u>\$ 3,689,652</u>	<u>\$ 3,857,582</u>	<u>\$ 167,930</u>
\$ 3,945,666	Total Appropriations	\$ 3,689,652	\$ 3,857,582	\$ 167,930
\$ 3,945,666	NET TAX COST:	\$ 3,689,652	\$ 3,857,582	\$ 167,930

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>31</u>	City Positions	<u>29</u>	<u>25</u>	<u>29</u>	<u>0</u>
31	Total Positions	29	25	29	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
City Clerk Operations	<u>\$3,689,652</u>	<u>\$3,857,582</u>	<u>\$ 167,930</u>
Total Appropriations	\$3,689,652	\$3,857,582	\$ 167,930

CITY CLERK (70)

CITY CLERK OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY CLERK OPERATIONS

The City Clerk's duties and responsibilities, as prescribed by Charter, are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision 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.

MAJOR INITIATIVES FOR FY 2007-08:

The City Clerk's Office major initiatives for FY 2008-09 will assist us in increasing efficiency, productivity and improve our internal organizational structure.

The opening of the City Clerk's Office Archives and Records Management Division in Suite 1600 of Cadillac Tower will ensure that all records and documents are maintained in an authentic and reliable manner; have integrity; and are usable regardless of the format and the media on which they are contained. Providing for instant document retrieval is not only imperative but cost efficient and enhances productivity.

The creation of the archives and records management division will allow us to:

- Enforce consistent record policies for both physical and digitize documents.
- Manage records and documents including, e-mail and digital video and audio from a single application.
- Implement a file plan with a customized folder structure.
- Collect records or documents or other materials of historical interest and value via software designed for distribution or backup.

The implementation of an Electronic Agenda and Legislative Management System is a major initiative for the **City Council Support Section**. This new form of document management will enhance last year's laptop initiative and also complement City Council's new Standing Committee Structure.

The implementation of this system will:

- Reduce the preparation time for Standing Committee Calendars, Formal Session Agendas, Board Books and significantly reduce copying and printing.
- Allow calendar and agenda items to be electronically submitted in a consistent format with supporting documents and reports.
- Create calendars, agendas, committee reports, and meeting minutes in a standard format.
- Permit secured public access to calendars and agendas via the City of Detroit website.

Completing the next phase of the Codification Project remains a major initiative. This City Charter mandates re-codification to ensure City Codes/Ordinances are in compliance with state and federal standards. This project requires several years to complete. Three years after completion, the re-codification process starts all over again.

In FY 2007-08 the committee assigned to convene and direct the work of the Codification Project completed the first phase of the project. This committee consisted of representatives from the Law Department, City Council Research and Analysis Division and the Office of the City Clerk.

The second phase will involve the committee's review of the legal manuscripts.

While the re-codification has not taken place for many years, my goal is to have a complete re-codification process completed before December 2009.

CITY CLERK (70)

PLANNING FOR THE FUTURE FOR FY 2008- 09, FY 2009-10 and BEYOND:

Creation of Archives and Record Keeping Division

- Conduct a records appraisal of the Archives and Records Management Division.
- Prepare a records and retention disposal schedule that is consistent with that of the State of Michigan Archives Department.
- Rebind approximately 200-300 Journal of City Council Books.
- Develop an Automated Records Management System that can be used by the public to retrieve current and historical city documents.
- Implement a document imaging system that is user friendly and provides quick and easy access to City Council proceedings and other documents.
- Develop a page on the City of Detroit website specifically for the Archives and Records Management Division.

Generate New Processes and Procedures to Support City Council

- Application of a voice recognition system which would have the ability to recognize individual voices and/or words to provide automated and accurate transcription of Council meetings.
- Revise the petition database to include the petition status for easier tracking.
- Create a database for ordinances that will track ordinances from introduction to adoption.

CITY CLERK (70)

CITY CLERK OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made:				
City Council sessions	240	210	210	42
Committee meetings	100	64	80	210
Closed sessions	57	30	25	25
Discussions held	420	530	320	325
Hearings held	375	40	400	425
City Council task force meetings	60	60	60	75
Outputs: Units of Activity directed toward Goals:				
Petitions processed	1,500	1,500	1,150	1,050
Ordinances processed	75	50	45	40
Dangerous building hearings	1,500	1,500	1,200	1,400
NEZ applications (Neighborhood Enterprise Zone)	750	2,500	6,000	750
Activity Costs	\$3,896,226	\$3,181,328	\$3,689,652	\$3,857,582

CITY OF DETROIT
City Clerk
Financial Detail by Appropriation and Organization

Office Of The City Clerk City Clerk Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	13	\$2,325,966	16	\$2,584,540	14	\$2,479,491
700030 - City Council Support Staff	16	\$1,363,686	15	\$1,361,126	15	\$1,378,091
APPROPRIATION TOTAL	29	\$3,689,652	31	\$3,945,666	29	\$3,857,582
ACTIVITY TOTAL	29	\$3,689,652	31	\$3,945,666	29	\$3,857,582

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0570 - City Clerk Operations			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,399,254	1,511,697	1,512,145
EMPBENESL - Employee Benefi	930,263	1,019,591	953,706
OPERSUPSL - Operating Supplie	40,000	55,000	40,000
OPERSVCSL - Operating Service	1,290,135	1,329,378	1,334,031
OTHEXPSSL - Other Expenses	30,000	30,000	17,700
<i>A70000 - City Clerk</i>	3,689,652	3,945,666	3,857,582
AC0570 - City Clerk Operations	3,689,652	3,945,666	3,857,582
Grand Total	3,689,652	3,945,666	3,857,582

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

City Clerk

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00265 - City Clerk Operations			
700010 - Office Of The City Clerk			
City Clerk-Election Commission	1	1	1
Deputy City Clerk	1	1	1
Manager I - City Clerk	1	1	1
Records Manager	1	1	1
Principal Clerk	2	2	2
Executive Secretary I	2	2	2
Information Technician	3	3	3
Senior Clerk	1	1	1
Citizen Info Services Clerk	1	0	0
Office Management Assistant	0	2	1
Office Assistant I - Exempted	0	1	0
Manager II - City Clerk	0	1	1
Total Office Of The City Clerk	13	16	14
700030 - City Council Support Staff			
Sr Asst C C Committee Clerk	2	2	2
Asst City Council Comm Clerk	10	10	10
Jr Asst City Council Comm Clk	4	3	3
Total City Council Support Staff	16	15	15
Total City Clerk Operations	29	31	29
Agency Total	29	31	29

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Elections efficiently conduct 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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 9,782,124	City Appropriations	\$ 11,203,717	\$ 9,662,525	\$ (1,541,192)
<u>5,200</u>	General Grant	<u>30,000</u>	<u>5,200</u>	<u>(24,800)</u>
\$ 9,787,324	Total Appropriations	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)
\$ 10,000	City Revenues	\$ 1,597,120	\$ 10,000	\$ (1,587,120)
<u>30,000</u>	General Grant	<u>30,000</u>	<u>5,200</u>	<u>(24,800)</u>
\$ 40,000	Total Revenues	\$ 1,627,120	\$ 15,200	\$ (1,611,920)
\$ 9,747,324	NET TAX COST:	\$ 9,606,597	<u>\$ 9,652,525</u>	\$ 45,928

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
62	City Full-time Positions	62	62	62	0
<u>20</u>	City Part-time Positions	<u>10</u>	<u>8</u>	<u>10</u>	<u>0</u>
82	Total Positions	72	70	72	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)
Total Appropriations	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission works 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/Education” programs.
 - Acquire funding for innovative Voter Outreach/Education programs relating to voter awareness, pollworker training, and recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2008-09:

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots .
- Implement a computerized inventory tracking system to track the Department’s capital assets more efficiently and effectively.
- Create an electronic imaging storage system for the old voter registration file.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- The Department of Elections will administer two (2) elections during FY 2008-09:
 1. Primary Election, August 5, 2008
 2. General Presidential Election, November 4, 2008
- The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals.
- The department will enhance its voter outreach effort, and place a greater focus on voter education through various media outlets that will include: newspapers, newsletters, candidate forums, town hall meetings, television, and radio. These efforts will minimize the use of provisional ballots by ensuring that every voter is informed of their proper polling location and registration status, thus in turn, streamlining the voting process for the City’s citizens.
- The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 11:00 p.m.
- The Department will continue to strive to become more creative in effectively managing the day-to-day operations within each of its divisions.
- The Department will take advantage of modern day technology by transitioning to a paperless voter registration file, and computerizing its inventory system. Making the transition to an electronic paperless registry will enhance accessibility, and reduce office space usage by eliminating excessive paper storage. Implementing a computerized inventory tracking system will allow the Department to adequately safeguard its assets, and provide a far more effective tool in managing, modifying, disposing, and making additions to the Department’s capital assets roster.
- The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	2,600	3,200	3200	4,000
Number of elections	3	3	2	2
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	21.51%	21.51%	15.00%	25.00%
Percent voter turnout - General	37.03%	37.03%	10.00%	55.00%
Outputs: Units of Activity directed toward Goals				
Total voter registration	637,000	580,000	610,000	620,000
New registrations	35,000	32,000	32,000	45,000
Cancellations - routine	35,000	41,000	45,000	40,000
Activity Costs	\$10,441,869	\$8,334,806	\$11,233,717	\$9,667,725

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	8	\$1,418,856	7	\$1,326,625	8	\$1,347,378
710011 - Computer Systems Support	6	\$1,327,206	5	\$1,164,375	5	\$1,168,065
710012 - Registration	39	\$2,051,798	49	\$2,461,443	39	\$2,119,855
710013 - Voter Education	0	\$220,000	0	\$584,308	0	\$584,308
710014 - Technical Service and Equipment Su	4	\$312,510	4	\$311,697	4	\$316,816
710016 - Training	9	\$662,906	10	\$763,516	10	\$752,627
710028 - Technical Service and Supply Suppor	6	\$434,081	6	\$449,364	6	\$460,516
710041 - Primary Election	0	\$1,592,120	0	\$1,316,864	0	\$1,413,950
710042 - General Election	0	\$1,592,120	0	\$1,403,932	0	\$1,499,010
710043 - Presidential Primary Election	0	\$1,592,120	0	\$0	0	\$0
APPROPRIATION TOTAL	72	\$11,203,717	81	\$9,782,124	72	\$9,662,525
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$30,000	0	\$5,200	0	\$5,200
APPROPRIATION TOTAL	0	\$30,000	0	\$5,200	0	\$5,200
ACTIVITY TOTAL	72	\$11,233,717	81	\$9,787,324	72	\$9,667,725

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
ALLAPP - All Appropriations			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,894,564	3,130,746	3,055,297
EMPBENESL - Employee Benefi	1,855,376	2,113,338	1,877,024
PROFSVCSL - Professional/Cont	4,719,592	3,336,178	3,530,350
OPERSUPSL - Operating Supplie	184,617	150,692	150,692
OPERSVCSL - Operating Service	1,541,208	1,043,842	1,041,834
CAPEQUPSL - Capital Equipmen	500	500	500
OTHEXPSSL - Other Expenses	37,860	12,028	12,028
<i>A71000 - Department of Elections</i>	<i>11,233,717</i>	<i>9,787,324</i>	<i>9,667,725</i>
ALLAPP - All Appropriations	11,233,717	9,787,324	9,667,725
Grand Total	11,233,717	9,787,324	9,667,725

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproducer	13,724	5,000	10,000	10,000	5,000
447585 - Other Reimbursements-	0	1,592,120	0	0	(1,592,120)
462100 - Rental-Public Bldgs & S	(4,700)	0	0	0	0
<i>00181 - Conduct of Elections</i>	9,024	1,597,120	10,000	10,000	(1,587,120)
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	5,820	0	0	0	0
472160 - Gifts	0	30,000	30,000	5,200	(24,800)
<i>11180 - Voter Education Donations</i>	5,820	30,000	30,000	5,200	(24,800)
A71000 - Department of Elections	14,844	1,627,120	40,000	15,200	(1,611,920)
Grand Total	14,844	1,627,120	40,000	15,200	(1,611,920)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
General Manager - Elections	1	0	1
Manager II - Elections	1	0	0
Administrative Specialist I	1	0	0
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Head Clerk	1	1	1
Elections Specialist	0	1	1
Manager I - Elections	0	1	1
Total Administration	8	7	8
710011 - Computer Systems Support			
Dept Info Technology Mgr	1	1	1
Elections Specialist	1	0	0
Info Tech Input/Output Sprv	1	1	1
Microcomputer Support Splst	1	1	1
Principal Clerk	1	1	1
Office Automation Support Asst	1	1	1
Total Computer Systems Support	6	5	5
710012 - Registration			
Manager I - Elections	1	1	1
Elections Specialist	1	1	1
Head Clerk	1	1	1
Principal Clerk	4	4	4
Senior Clerk	13	13	13
Office Assistant II	8	8	8
Clerk	1	1	1
Elections Clerical Asst-Limit	10	20	10
Total Registration	39	49	39

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00181 - Conduct of Elections			
710014 - Technical Service and Equipment Support			
Sprv Election Service Tech	1	0	0
Head Clerk	1	1	1
Sr Election Service Technician	1	1	1
Election Service Technician	1	1	1
Elections Specialist	0	1	1
Total Technical Service and Equipment Support	4	4	4
710016 - Training			
Principal Training Specialist	1	1	1
Head Clerk	2	2	2
Principal Clerk	4	4	4
Senior Clerk	2	2	2
Elections Specialist	0	1	1
Total Training	9	10	10
710028 - Technical Service and Supply Support			
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	2	2	2
Election Service Technician	3	3	3
Total Technical Service and Supply Support	6	6	6
Total Conduct of Elections	72	81	72
Agency Total	72	81	72

LIBRARY (72)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Public Library desires to become a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. 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.

AGENCY GOALS:

1. Develop and implement strategies that promote DPL as a stable employer in the local region.
2. Develop, test and implement a Detroit Public Library Brand Identity.
3. Position and market DPL as the community's agent, resource and primary partner for addressing literacy needs.
4. Develop and implement strategies to launch DPL as a destination for literary events.
5. Position and market DPL as a forum and resource for community dialog.
6. Continue to seek out community leadership opportunities that enhance the library's role in the city.
7. Pursue partnerships that will strengthen the library's community ties.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 46,364,288	Library Appropriations	\$ 52,203,417	\$ 48,458,126	\$ (3,745,291)
-	Capital Appropriations	1,000,000	-	(1,000,000)
\$ 46,364,288	Total Appropriations	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)
\$ 46,364,288	Library Revenues	\$ 52,203,417	\$ 48,458,126	\$ (3,745,291)
-	Capital Revenues	1,000,000	-	(1,000,000)
\$ 46,364,288	Total Revenues	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
360	City Positions	360	357	360	0
107	Part-Time Positions	107	99	107	0
467	Total Positions	467	456	467	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Main Library Services	\$ 42,300,522	\$ 37,458,606	\$ (4,841,916)
Branch Services	10,902,895	10,999,520	96,625
Total Appropriations	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)

LIBRARY (72)

MAIN LIBRARY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MAIN LIBRARY

The Main Library is a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. It serves as a community library and research center, the hub for the entire Detroit Public Library System. The Main Library actively provides timely, accurate, and useful information; supports individuals of all ages pursuing a program of independent learning; and assists researchers in conducting in-depth study or investigation in specific subject areas. Research and popular materials are available in all formats: books, newspapers, microfilm, video, DVDs, manuscripts, government documents and archives. Electronic resources, including subscription databases, provide access to extensive research and informational materials for library customers. Main Library staff provide reference services, Internet training, cultural and educational programs. The Special Collections Division (*comprising of Burton, E. Azalea Hackley Collection, National Automotive History Collection*), as well as TIP (*The Information Place*), are all nationally recognized. The Main Library is a meeting place for diverse community groups from the Detroit metropolitan area. The Main Library is host to series of nationally acclaimed authors and exhibits. Through the Career Employment & Information Center, the main library provides training and job assistance to unemployed Detroiters, as well as those seeking to improve their life skills. During the tax season, the Main Library provides a free Tax Assistance Program to low-income individuals and families. The Main Library is a resource for every Detroit community served by a branch. Through technology, the Main Library is on its way to becoming a library without walls, providing digital access to its unique resources to library users all over the world.

GOALS:

1. Provide resources and services that meet the information needs of its customers.
2. Provide professional information services for the library user who walks in, telephones, emails or writes.
3. Serve as an information resource for branch libraries.
4. Serve as a destination for major exhibits, literary and cultural gatherings.
5. Provide homework assistance, tutoring and learning support for K-12 students.
6. Provide opportunities for lifelong learning.
7. Provide training in the use of technology applications and resources.
8. Publish electronic and print resource guides to assist customers in the use of library resources.
9. Provide a full range of children's services to include multimedia technology of service points.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2007-08:

In 2007, the Detroit Public Library embarked on a strategic planning process. Our goal was to establish a roadmap that would assist the library in managing its future over the next several years and to engage and energize staff, customers and stakeholders about the purpose and future of the DPL. The planning process engaged library staff, customers and many stakeholders through surveys, focus groups, benchmarks, expert analysis and studies in key investigation areas.

The result is "Strategic Directions 2008 – 2013," which was approved by the Detroit Library Commission on January 29, 2008. In this five-year plan, the library outlines seven areas of focus that would guide library programs, services and operations. Library budget, resources and energy will be directed towards these stated priorities in order to meet customer needs and to create a stable future for the DPL.

- Improve access to library resources through technology and expanded hours.
- Begin architectural design for the renovation and expansion of the Children's Library.
- Begin implementation of a phased approach towards addressing the Main Library's structural needs.
- Implement expert analysis to replace the library's roofing.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place.
- Create a popular library and media center to enhance customer access to media and popular materials.
- Redesign the Circulation area to include a coffee shop, merchandising and community living rooms.

LIBRARY (72)

- Aggressively explore and implement strategies and partnerships for addressing literacy, career and life enhancement needs.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library's digitization efforts.
- Increase awareness of DPL's special collections through exhibits and programs.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.

PLANNING FOR THE FUTURE for FY 2008-09, FY 2009-10 AND BEYOND:

We are designing a new DPL that is focused on customer needs. The citizens of Detroit deserve the best possible library system where Detroiters can gather to learn, grow and improve themselves. The agency goals outlined below reflect the library's strategic and disciplined approach, towards building a vibrant and thriving library infrastructure, programs and services, for this generation and for generations to come.

- Continue to explore funding and partnerships for addressing the Main Library's many structural needs.
- Begin construction for the new Children's Library at Main.
- Continue to implement strategies for addressing the Main Library's access issues.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the Main Library's hours of service.

LIBRARY (72)

MAIN LIBRARY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of catalogued volumes in Main Library's collections	2,174,493	2,176,702	2,285,537	2,399,814
Number of un-catalogued volumes in Main Library's collections	3,980,000	3,970,000	4,168,500	4,376,925
Door count – system wide	3,944,773	3,686,305	3,870,620	4,064,151
Reference questions answered	405,087	372,062	390,665	410,198
Telephone contacts	163,729	148,103	155,508	163,283
Ask a Librarian (emailed questions answered)	1,500	1,269	1,332	1,399
In-Library Computer Use	104,870	55,736	58,523	61,449
Web hits - system wide	12,322,244	12,938,356	13,585,274	14,264,538
Outcomes: Results or Impacts of Program Activities				
Main Library circulation	348,573	361,357	379,425	398,396
Number of cultural & informational program attendees	17,213	37,776	39,665	39,665
Activity Costs (system wide)	\$33,463,394	\$30,602,353	\$42,300,522	\$37,458,606

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Main Library Main Library	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Main Library						
720020 - Library - Director of Main Library	1	\$115,481	1	\$110,738	1	\$110,694
720033 - DPL - Children's Library Services	11	\$592,648	11	\$632,524	11	\$613,391
720034 - Children & Young Adult Services	2	\$116,413	2	\$125,052	2	\$118,777
720042 - Popular Library	19	\$962,497	19	\$625,179	19	\$593,492
720044 - TIP & TRC	9	\$583,308	9	\$608,771	9	\$602,247
720054 - S & E/PRE/MRL	22	\$1,099,064	20	\$969,610	20	\$931,481
720114 - T & S/B & F	17	\$786,140	17	\$851,013	17	\$806,742
720154 - MPA/Art& Lit/H & T	18	\$885,712	18	\$896,803	18	\$858,659
720265 - Special Collections; Burton, MRL, Aut	21	\$1,227,982	21	\$1,189,642	21	\$1,164,067
720650 - Security	16	\$811,289	16	\$829,975	16	\$829,673
APPROPRIATION TOTAL	136	\$7,180,534	134	\$6,839,307	134	\$6,629,223
00987 - Library Capital Improvements						
720697 - Library - Facility Improvements	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	7	\$6,310,814	8	\$5,322,237	8	\$5,186,136
720012 - Library - Director of Public Services	4	\$553,400	4	\$492,958	4	\$492,835
720172 - DPL - Circulation	13	\$512,399	13	\$550,702	13	\$519,029
720452 - Marketing Services	9	\$792,065	9	\$669,814	9	\$669,572
720462 - Library - Director of Technical Services	2	\$206,593	3	\$303,295	3	\$303,186
720482 - DPL - Bibliographic	11	\$721,500	10	\$488,074	10	\$487,897
720492 - Print Shop	4	\$172,403	4	\$185,958	4	\$173,328
720502 - DPL - Technical Processing Services	18	\$6,922,526	18	\$3,805,051	18	\$7,434,023
720532 - Library - Director of Information Systems	11	\$1,546,673	12	\$3,787,000	12	\$3,786,618
720542 - Library - Human Resources	8	\$710,517	8	\$706,623	8	\$706,378
720572 - Library-Director Business & Financial	14	\$5,274,818	14	\$4,312,029	14	\$4,034,173
720622 - DPL - Facilities Maintenance	24	\$9,208,114	24	\$6,444,774	24	\$5,973,265
720642 - Contract Maintenance	0	\$720,500	0	\$613,000	0	\$613,000

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

DPL - Shipping Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DPL - Administrative Management						
<i>APPROPRIATION ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services	8	\$417,666	8	\$412,682	8	\$399,943
720682 - DPL - Grounds Maintenance	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	133	\$34,119,988	135	\$28,144,197	135	\$30,829,383
ACTIVITY TOTAL	269	\$42,300,522	269	\$34,983,504	269	\$37,458,606

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0572 - Main Library			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	11,156,547	10,774,367	10,774,367
EMPBENESL - Employee Benefi	5,366,122	5,543,230	5,241,667
PROFSVCSL - Professional/Cont	1,230,000	1,471,000	1,471,000
OPERSUPSL - Operating Supplie	910,500	591,000	591,000
OPERSVCSL - Operating Service	5,954,212	6,021,180	5,279,157
CAPEQUPSL - Capital Equipmen	6,897,010	5,907,200	9,561,614
CAPOUTLSL - Capital Outlays/Mi	5,750,000	929,396	929,396
OTHEXPSSL - Other Expenses	5,036,131	3,746,131	3,610,405
<i>A72000 - Library</i>	<i>42,300,522</i>	<i>34,983,504</i>	<i>37,458,606</i>
AC0572 - Main Library	42,300,522	34,983,504	37,458,606
Grand Total	42,300,522	34,983,504	37,458,606

LIBRARY (72)

GBG BRANCH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BRANCH SERVICES

Located throughout the City of Detroit, branch libraries offer a wide range of programs and services for Detroit's neighborhoods, and serve as focal points for community activities and meetings. These community-based sites serve the informational, educational and selected recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services select and maintain materials with emphasis on their communities. In doing so, each branch library supports other branch library collections as well as collections in the Main Library.

Branch libraries design and implement programs that are relevant for members of their communities. Specialized services under Branch Services include: the new Cyber Connections Center for seniors, Libraries on Wheels (LOW), Library for the Blind and Physically Handicapped (LBPH), Literacy and Tutoring Centers, and a Teen Center. Transportation is provided for seniors and grandparents attending computer training classes at the Cyber Connections Center, located at the Parkman Branch.

Telephone Reference Service, Homework Help, Computer Training, Literacy Tutoring and the use of meeting room facilities by community based organizations are a few of the offerings available at each branch library. In addition, partnerships are fostered through collaborations with the public, parochial and private schools in the city. Librarians visit schools on a regular basis to promote literary programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Technology is a major component for the successful operation of branch libraries. Queues of customers waiting to use computers are commonplace at most library locations. Internet access is available at all branch locations, and computer-training labs are available at Bowen, Duffield, Redford, Franklin and Skillman. Wireless Internet access is also available at many of the branch library locations.

GOALS:

1. Acquire and provide access to information resources that are responsive to customer needs.
2. Strengthen library services, programs and services that promote literacy, lifelong learning and the enhancement of life skills.
3. Provide professional information services for the library user who walks in or telephones.
4. Provide programming that meets the community's diverse needs.
5. Enhance technology resources and provide training in the use of technology applications and resources.
6. Serve as a destination for exhibits, literary and cultural gatherings.
7. Support community neighborhood initiatives through partnerships and strategic collaborations.
8. Provide homework assistance, tutoring and learning support for K-12 students.
9. Provide a full range of children's services to include multimedia technology of service points.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2007-08

- Acquire property and begin architectural planning for the construction of a new library, to serve the Mark Twain and Elmwood Branch communities.
- Expand and transform the Franklin Branch to serve as a Technology Center and an innovative learning environment for kids.
- Align collections to customer needs and interests.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Expand and enhance computer access and technology training.
- Enhance outreach services to adults and children who are farthest removed from library locations.

LIBRARY (72)

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

- Identify site and begin architectural planning for the construction of a new Chandler Park Library.
- Begin architectural planning for the transformation of the Redford Branch into a regional library center.
- Begin space planning and design for new libraries at Knapp, Hubbard and Jefferson Branch communities.
- Begin architectural planning for the transformation of Wilder and Edison Branches.

LIBRARY (72)

BRANCH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of volumes in Branch Library Collections	1,602,851	1,805,860	1,896,153	1,990,961
Telephone contacts	152,427	139,274	146,238	153,550
Reference questions	385,302	413,967	434,665	456,398
In-Library Computer Use	341,015	310,711	326,247	342,559
Web Hits – system wide	12,322,244	12,938,356	13,585,274	14,264,538
Outcomes: Results or Impacts of Program Activities				
Branch circulation	626,062	838,379	880,298	924,313
Number of bookmobile transactions	20,491	26,235	27,547	28,924
Program attendance	97,274	109,812	115,303	121,068
Activity Costs	\$9,642,430	\$10,271,499	\$10,902,895	\$10,999,520

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Branch Services Branch Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$1,031,258	2	\$1,025,528	2	\$1,025,449
720210 - Chaney	7	\$356,513	7	\$379,210	7	\$366,508
720220 - Hubbard	7	\$365,194	7	\$382,309	7	\$369,676
720230 - Redford	11	\$514,472	12	\$575,623	12	\$543,989
720240 - Campbell	6	\$315,034	6	\$338,974	6	\$326,246
720250 - Lincoln	7	\$361,510	7	\$384,825	7	\$372,079
720260 - Jefferson	8	\$385,847	8	\$411,475	8	\$392,461
720270 - Chase	7	\$365,337	7	\$383,738	7	\$371,034
720280 - Monteith	7	\$365,302	7	\$373,424	7	\$360,725
720290 - Franklin	9	\$426,802	9	\$452,515	9	\$433,477
720300 - SIR/Douglass	24	\$1,245,513	24	\$1,299,429	24	\$1,261,138
720310 - Elmwood Park	6	\$320,345	6	\$336,487	6	\$323,758
720320 - Parkman	12	\$534,052	11	\$548,701	11	\$523,289
720330 - Wilder	8	\$417,667	8	\$427,234	8	\$414,475
720340 - Conely	7	\$361,320	7	\$383,505	7	\$370,803
720350 - Chandler Park	7	\$362,369	7	\$384,376	7	\$371,630
720360 - Bowen	9	\$440,453	9	\$465,602	9	\$446,611
720370 - Knapp	7	\$365,025	7	\$384,250	7	\$371,584
720380 - Edison	8	\$419,074	8	\$394,759	8	\$382,037
720390 - Duffield	9	\$427,119	9	\$465,852	9	\$446,776
720400 - Sherwood Forest	7	\$363,131	7	\$383,544	7	\$370,832
720410 - Downtown	12	\$568,887	12	\$593,906	12	\$568,555
720420 - Richard	7	\$361,641	7	\$365,654	7	\$352,914
720430 - Mark Twain	4	\$229,030	4	\$239,864	4	\$233,474
APPROPRIATION TOTAL	198	\$10,902,895	198	\$11,380,784	198	\$10,999,520
ACTIVITY TOTAL	198	\$10,902,895	198	\$11,380,784	198	\$10,999,520

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1072 - Branch Services			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	6,957,499	6,993,864	6,993,864
EMPBENESL - Employee Benefi	3,145,396	3,586,920	3,205,656
OPERSVCSL - Operating Service	800,000	800,000	800,000
<i>A72000 - Library</i>	<i>10,902,895</i>	<i>11,380,784</i>	<i>10,999,520</i>
AC1072 - Branch Services	10,902,895	11,380,784	10,999,520
Grand Total	10,902,895	11,380,784	10,999,520

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A72000 - Library					
00987 - Library Capital Improvements					
461100 - Earnings On Investment	0	1,000,000	0	0	(1,000,000)
00987 - Library Capital Improvements	0	1,000,000	0	0	(1,000,000)
00189 - Main Library					
432330 - Grants-Other	1,222,182	0	0	0	0
447370 - Sale-Mfrd & Reproducer	8,685	0	0	0	0
448100 - Library Fees	64,163	0	0	0	0
448115 - Other Fees	121,044	0	0	0	0
455105 - Court Fines	944,939	0	0	0	0
462100 - Rental-Public Bldgs & S	10,430	0	0	0	0
471125 - Library Fines	175,454	0	0	0	0
472125 - Record Rentals	214	0	0	0	0
472210 - Compensation For Othe	13,610	0	0	0	0
474100 - Miscellaneous Receipts	292,441	0	0	0	0
00189 - Main Library	2,853,162	0	0	0	0
10454 - DPL - Administrative Management					
401100 - Current Year Property T	39,710,679	41,709,549	39,282,992	42,409,495	699,946
401150 - Uncollectible Property T	0	0	0	(758,949)	(758,949)
402100 - Prior Years Real Proper	(27,116)	275,000	300,000	75,000	(200,000)
402200 - Prior Years Pers Proper	(36,151)	100,000	125,000	25,000	(75,000)
407195 - Industrial Facilities Tax	1,382,770	1,523,691	1,350,000	1,269,369	(254,322)
407200 - Other Miscellaneous Ta	0	15,901	0	129,952	114,051
407210 - Neigh Enterprise Zone T	0	113,766	800,000	912,645	798,879
408100 - Interest-Property Tax	0	0	130,000	0	0
408110 - Int-Current Real Prop Ta	128,206	121,000	10,000	128,000	7,000
408120 - Int-Current Personal Pro	10,021	68,000	45,000	10,000	(58,000)
408130 - Int-Prior Years Real Proj	3,312	75,000	10,000	3,000	(72,000)
408140 - Int-Prior Years Pers Proj	19,169	13,000	20,000	19,000	6,000
408170 - Other Interest On Taxes	0	0	2,500	2,500	2,500
408180 - Property Tax Penalty	301,016	409,000	300,000	300,000	(109,000)
422141 - State Sales Tax - SRS	383,856	370,182	385,000	364,032	(6,150)
422142 - State Sales Tax - SRS	1,215,547	1,200,192	1,270,000	1,235,286	35,094
432180 - Grants-Community Prog	0	345,000	0	0	(345,000)
432330 - Grants-Other	0	0	600,000	600,000	600,000
447370 - Sale-Mfrd & Reproducer	0	11,000	15,000	15,000	4,000
448100 - Library Fees	0	75,000	84,000	84,000	9,000
448115 - Other Fees	0	104,000	140,000	140,000	36,000
455105 - Court Fines	0	940,000	1,000,000	1,000,000	60,000
461100 - Earnings On Investment	0	334,000	265,000	265,000	(69,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A72000 - Library					
<i>10454 - DPL - Administrative Management</i>					
462100 - Rental-Public Bldgs & S	0	4,800	12,000	12,000	7,200
471125 - Library Fines	0	136,000	175,000	175,000	39,000
472125 - Record Rentals	0	1,000	2,500	2,500	1,500
472160 - Gifts	0	1,000	1,000	1,000	0
472210 - Compensation For Othe	0	5,000	15,000	15,000	10,000
474100 - Miscellaneous Receipts	0	175,000	24,296	24,296	(150,704)
475100 - Prior Years Surplus	0	4,000,000	0	0	(4,000,000)
524100 - Interagy Recpts-Commc	104,635	77,336	0	0	(77,336)
<i>10454 - DPL - Administrative Managem</i>	<i>43,195,944</i>	<i>52,203,417</i>	<i>46,364,288</i>	<i>48,458,126</i>	<i>(3,745,291)</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investment	260,444	0	0	0	0
<i>00190 - Branch Services</i>	<i>260,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A72000 - Library	46,309,550	53,203,417	46,364,288	48,458,126	(4,745,291)
Grand Total	46,309,550	53,203,417	46,364,288	48,458,126	(4,745,291)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00189 - Main Library			
720020 - Library - Director of Main Library			
Library - Dir of Main Library	1	0	0
Library Assistant Director	0	1	1
Total Library - Director of Main Library	1	1	1
720033 - DPL - Children's Library Services			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	4	4	4
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	3	3	3
Total DPL - Children's Library Services	11	11	11
720034 - Children & Young Adult Services			
Coord-Maj Lib Activities-GD I	1	1	1
Library Clerical Asst - PT	1	1	1
Total Children & Young Adult Services	2	2	2
720042 - Popular Library			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	2	2	2
Librarian II	4	4	4
Customer Support Assistant	2	2	2
Library Clerk	5	5	5
Library Clerical Asst - PT	5	5	5
Total Popular Library	19	19	19
720044 - TIP & TRC			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	3	3
Librarian II	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total TIP & TRC	9	9	9

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00189 - Main Library			
720054 - S & E/PRE/MRL			
Library Dept Manager	1	1	1
Librarian III	4	3	3
Librarian II	4	4	4
Customer Support Assistant	1	1	1
Library Sr. Clerk	1	1	1
Library Clerk	4	4	4
Library Clerical Asst - PT	7	6	6
Total S & E/PRE/MRL	22	20	20
720114 - T & S/B & F			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	5	5	5
Library Clerk	3	3	3
Library Clerical Asst - PT	7	7	7
Total T & S/B & F	17	17	17
720154 - MPA/Art& Lit/H & T			
Library Dept Manager	1	1	1
Librarian III	3	3	3
Librarian II	4	4	4
Library Clerk	4	4	4
Library Clerical Asst - PT	6	6	6
Total MPA/Art& Lit/H & T	18	18	18
720265 - Special Collections; Burton, MRL, A			
Library Publication Specialist	1	0	0
Library Sr. Clerk	4	4	4
Librarian III	5	5	5
Librarian II	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	3	4	4
Library Hackley Collect Spec	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
00189 - Main Library			
720265 - Special Collections; Burton, MRL, A			
Coord-Maj Lib Activities-GD I	1	1	1
Lib - Technical Services Asst	2	2	2
Total Special Collections; Burton, MRL, Auto	21	21	21
720650 - Security			
Library Sec Maint Ship Mgr	1	0	0
Library -Asst Security Manager	1	1	1
Library Supv Security Guard	1	1	1
Library - Security Guard	13	13	13
Library Assistant Director	0	1	1
Total Security	16	16	16
Total Main Library	136	134	134
00190 - Branch Services			
720201 - Library - Director of Branch Service			
Library Dir of Branch Services	1	0	0
Library Branch Srvs Spec	1	1	1
Library Assistant Director	0	1	1
Total Library - Director of Branch Services	2	2	2
720210 - Chaney			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chaney	7	7	7
720220 - Hubbard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720220 - Hubbard			
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Hubbard	7	7	7
720230 - Redford			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	2	2	2
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	4	5	5
Total Redford	11	12	12
720240 - Campbell			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Campbell	6	6	6
720250 - Lincoln			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Lincoln	7	7	7
720260 - Jefferson			
Library Dept Manager	1	1	1
Librarian III	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720260 - Jefferson			
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Jefferson	8	8	8
720270 - Chase			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chase	7	7	7
720280 - Monteith			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Monteith	7	7	7
720290 - Franklin			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Franklin	9	9	9

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720300 - SIR/Douglass			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	3	3
Librarian II	6	6	6
Library Sr. Clerk	1	1	1
Library Clerk	2	2	2
Library Branch Janitor	1	1	1
Library Bookmobile Operator	4	4	4
Library Clerical Asst - PT	6	6	6
Total SIR/Douglass	24	24	24
720310 - Elmwood Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Elmwood Park	6	6	6
720320 - Parkman			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	2	2	2
Library Boiler Operator Low	1	1	1
Library Clerical Asst - PT	5	4	4
Total Parkman	12	11	11
720330 - Wilder			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720330 - Wilder			
Customer Support Assistant	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Wilder	8	8	8
720340 - Conely			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Conely	7	7	7
720350 - Chandler Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chandler Park	7	7	7
720360 - Bowen			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Bowen	9	9	9

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720370 - Knapp			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Knapp	7	7	7
720380 - Edison			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Edison	8	8	8
720390 - Duffield			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Duffield	9	9	9
720400 - Sherwood Forest			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720400 - Sherwood Forest			
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Sherwood Forest	7	7	7
720410 - Downtown			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	2	2	2
Library Clerk	1	1	1
Customer Support Assistant	1	1	1
Library Clerical Asst - PT	4	4	4
Library Branch Janitor	2	2	2
Total Downtown	12	12	12
720420 - Richard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Sr. Clerk	1	0	0
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Library Clerk	0	1	1
Total Richard	7	7	7
720430 - Mark Twain			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Mark Twain	4	4	4
Total Branch Services	198	198	198

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10454 - DPL - Administrative Management			
720002 - DPL - Administrative Operations			
Dir & Chief Operating Officer	1	1	1
Library Deputy Director	1	1	1
Lib-Chief Admin & Tech Officer	1	1	1
Lib - Public Affairs Director	1	0	0
Lib - Development Officer	1	1	1
Library Executive Secretary II	2	2	2
Library Admin Projects Spec	0	1	1
Library Assistant Director	0	1	1
Total DPL - Administrative Operations	7	8	8
720012 - Library - Director of Public Service			
Library Dir of Public Services	1	1	1
Library Executive Secretary	3	3	3
Total Library - Director of Public Services	4	4	4
720172 - DPL - Circulation			
Library - Circulation Manager	1	1	1
Library Principal Clerk	1	1	1
Library Clerk	6	6	6
Library Clerical Asst - PT	5	5	5
Total DPL - Circulation	13	13	13
720452 - Marketing Services			
Library Assistant Director	1	1	1
Library Media Relations Spec	1	1	1
Library Executive Secretary	1	1	1
Library Sr. Clerk	1	0	0
Library Clerk	1	2	2
Library Graphic Designer I	1	0	0
Coord-Maj Lib Activities-GD I	1	1	1
Library - Publications Mgr	1	1	1
Library Publication Specialist	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
10454 - DPL - Administrative Management			
720452 - Marketing Services			
Library - Graphic Designer II	0	1	1
Total Marketing Services	9	9	9
720462 - Library - Director of Technical Ser			
Lib Dir of Technical Services	1	0	0
Library - Systems Specialist	1	1	1
Library Assistant Director	0	1	1
Library - Collection Dev Spec	0	1	1
Total Library - Director of Technical Service:	2	3	3
720482 - DPL - Bibliographic			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	2	2
Librarian II	2	2	2
Lib - Technical Services Asst	5	5	5
Total DPL - Bibliographic	11	10	10
720492 - Print Shop			
Library Copy Center Sprv	1	1	1
Library Clerical Asst - PT	2	2	2
Lib-Sr Duplicating Devices Ope	1	1	1
Total Print Shop	4	4	4
720502 - DPL - Technical Processing Service			
Library - Processing Manager	1	1	1
Lib - Technical Services Asst	2	2	2
Library Principal Clerk	1	1	1
Library Sr. Clerk	10	10	10
Library Clerical Asst - PT	4	4	4
Total DPL - Technical Processing Services	18	18	18
720532 - Library - Director of Information Sy:			
Library Assistant Director	1	1	1
Library Network Admin	1	1	1
Library Wan Administrator	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10454 - DPL - Administrative Management			
720532 - Library - Director of Information Systems			
Lib-DALNET Unix/Sybase Admin	1	1	1
Library -PC/Network Maint Tech	5	5	5
Library Info Sys Tech Liaison	1	1	1
Lib-Info Systems Support Spec	1	1	1
Lib - Sr PC/Network Maint Tech	0	1	1
Lib - Digital Programs Admin	0	1	1
Total Library - Director of Information System	11	12	12
720542 - Library - Human Resources			
Library-Dir of Human Resources	1	1	1
Library Human Resources Mgr	1	1	1
Library Staff Dev Spec	1	1	1
Library Executive Secretary	1	1	1
Library - Payroll Specialist	2	2	2
Human Resources Secretary	1	1	1
Library - Payroll Manager	1	1	1
Total Library - Human Resources	8	8	8
720572 - Library-Director Business & Financial Operations			
Library Dir of Bus & Fin Oper	1	1	1
Endowment & Restricted Funds	1	1	1
Library Purchases Agent	1	1	1
Library Asst Purchases Agent	1	1	1
Library Head Accountant	1	1	1
Library Senior Accountant	1	2	2
Library Sr Voucher Audit Clerk	1	1	1
Library Sr. Clerk	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Library Admin Projects Spec	1	0	0
Library-Bus Fin Operation Mgr	1	1	1
Total Library-Director Business & Financial Operations	14	14	14

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10454 - DPL - Administrative Management			
720622 - DPL - Facilities Maintenance			
Library Assistant Director	1	1	1
Library Facilities Manager	3	3	3
Library Executive Secretary	1	1	1
Library Branch Janitor	1	1	1
Library Park Maint Forman	1	1	1
Library Finish Carpenter	3	3	3
Library Finish Painter	2	2	2
Library Master Plumber	1	1	1
Library HVAC Technician	1	1	1
Library Electrician	2	2	2
Lib - Chief Refrig Equip Oper	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3
Lib-Bldg Trade Wrkr-Asbestos	1	1	1
Auto Mechanic	1	0	0
Library Bldg Trades Wrkr	2	2	2
Lib - Gen Automotive Mechanic	0	1	1
Total DPL - Facilities Maintenance	24	24	24
720662 - DPL - Shipping Services			
Library Principal Clerk	1	1	1
Library Shipping Room Asst	1	1	1
Library Delivery Driver	2	2	2
Library Clerk	2	2	2
Library Clerical Asst - PT	2	2	2
Total DPL - Shipping Services	8	8	8
Total DPL - Administrative Management	133	135	135
Agency Total	467	467	467

This Page Intentionally Blank