

## **DEPARTMENTAL BUDGET INFORMATION AIRPORT DEPARTMENT (10)**

### **STATEMENT OF PURPOSE**

The Airport Department continues to evolve during economically challenging times by structurally balancing bringing costs in line with revenue and improving services. The emerging strategy is to unleash the enterprise power of the Coleman A. Young by identifying and capturing new streams of capital and operating revenue through a Public Private Partnership.

### **DESCRIPTION**

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

The Department's main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles more than 75,000 aircraft operations.

Currently airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at Coleman A. Young Airport. The primary employers are the Airport Department, Signature Flight Support, Air Eagle, Enterprise, City Aviation, and the Detroit Fire Department.

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

provide infrastructure for one of the premier high school aviation programs in the nation at B.O. Davis High School.

### **MAJOR INITIATIVES FOR FY 2008-09**

The Department is negotiating an agreement with a strategic partner equipped to manage and develop the Coleman A. Young Airport. Our goal is to execute a public/private partnership to provide the best opportunity for the City of Detroit's:

- Vision for the growth and redevelopment of the airport;
- Plan for capital investment in the airport to create a thriving enterprise;
- Opportunities for Detroit based businesses;
- Employment opportunities for displaced city employees;
- Expected income to the City's General Fund (including rents, taxes, etc.).

The strategic partner will assume the day to day running of the Airport facility and make capital investments (\$50M minimum) to leverage current City, State and Federal investment. In addition, the City will work with its chosen partner to ensure adequate public oversight and maintenance of federal, state and local requirements.

The continued redevelopment of said facility includes the Tuskegee Airmen National Museum, office space and a Fly-In conference-exhibition center.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-2011 and BEYOND**

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young Airport as an anchor for economic development, job creation, and

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**

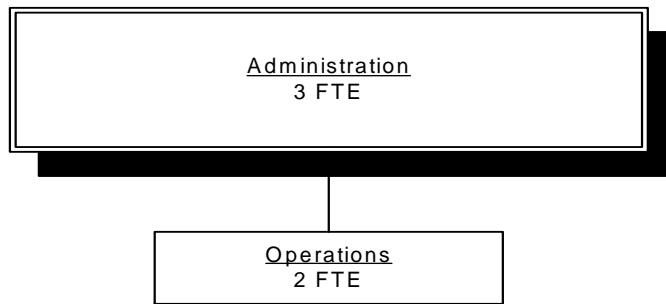
improvements for the surrounding community. The vision includes modernized facilities, improved customer service, enabling ordinance driven business practices, and continued development programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young Airport and to the airport's role in improving Detroit

To achieve that vision, the department's goals are to construct a replacement runway to continue to promote the capture and

growth of air commerce; to completely rehabilitate the executive terminal for use as a conference center, office space, exhibition center and museum; and to complete land acquisition along French Road to meet FAA design standards. Additional economic development options are under consideration.

The Airport Department will continue to evaluate the aviation business climate to make the enterprise grow and be proactive to market demands.

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**



***AIRPORT OPERATIONS MEASURES AND TARGETS***

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Corporate/Charter Passengers	52,145	60,000	45,000	35,000
Annual airline emplanements	3,457	10,000	0	0
Annual tons of air cargo	69.7	75	75	35
<b>Outcomes: Results or Impacts of Program Activities</b>				
Budgeted city subsidy	\$0	\$900,000	\$928,865	\$789,535
<b>Activity Costs</b>	<b>\$2,787,627</b>	<b>\$6,542,110</b>	<b>\$5,554,765</b>	<b>\$1,839,496</b>

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 535,829	\$ 448,643	\$ 431,518	\$ (17,125)	-4%
Employee Benefits	334,051	279,762	283,373	3,611	1%
Prof/Contractual	(4,101)	62,880	12,000	(50,880)	-81%
Operating Supplies	174,807	145,495	273,524	128,029	88%
Operating Services	735,194	945,905	809,081	(136,824)	-14%
Capital Equipment	52,778	3,501,200	-	(3,501,200)	-100%
Capital Outlays	231,807	25,000	25,000	-	0%
Other Expenses	913,568	145,880	5,000	(140,880)	-97%
<b>TOTAL</b>	<b>\$ 2,973,933</b>	<b>\$ 5,554,765</b>	<b>\$ 1,839,496</b>	<b>\$ (3,715,269)</b>	<b>-67%</b>
<b>POSITIONS</b>	<b>11</b>	<b>8</b>	<b>5</b>	<b>(3)</b>	<b>-38%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,144,945	\$ 838,500	\$ 1,059,481	\$ 220,981	26%
Grants/Shared Taxes	3	-	-	-	0%
Sales & Charges	164,474	95,000	85,000	(10,000)	-11%
Contrib/Transfers	582,137	928,865	680,015	(248,850)	-27%
Miscellaneous	2,434,829	3,692,400	15,000	(3,677,400)	-100%
<b>TOTAL</b>	<b>\$ 4,326,388</b>	<b>\$ 5,554,765</b>	<b>\$ 1,839,496</b>	<b>\$ (3,715,269)</b>	<b>-67%</b>

## **DEPARTMENTAL BUDGET INFORMATION BUDGET DEPARTMENT (12)**

### **STATEMENT OF PURPOSE**

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

### **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; relating financial activity to the plan expressed by the budget; and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates City employee travel, employee telecommunication approvals, and perform management audits of City operations as staffing levels permit.

### **MAJOR INITIATIVES FOR FY 2008-09**

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.

In FY 2009-10, Finance accounts payable division will assume responsibility for telecommunications management. Budget Department staff will continue to be

responsible for 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 from 2006 to 2008 has been below long term program averages and goals. In 2009, we hope to revive the Public Schools' outreach component and to increase the involvement of other city departments in the outreach.

The Budget Department continues to provide technical support to agencies through special organizational projects. These include the effort to get bond authorization in the election and, support for Labor Relations with analysis for the Act 312 Arbitration process for Police, Fire and retiree benefits.

Department staff periodically sits on RFP committees and are members or staff of numerous interagency working groups: the Vehicle Management Steering Committee, the Procurement Review Committee and the Risk Management Council. 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 2008.

The Budget Department is in the process of revising the Travel Directive. The Budget

## **DEPARTMENTAL BUDGET INFORMATION BUDGET DEPARTMENT (12)**

Department will also begin to conduct regular training sessions to acquaint all Department Travel Coordinators with new policies and procedures.

During the transition of Mayoral power in 2008, staff met with each department to discuss upgrading of management information. Agencies were asked to elaborate their organization chart and document their business processes, and were asked to collect a broader palette of performance statistics. This information is intended to support long term restructuring of the city's bureaucracy. In 2009-10, one budget team will be reassigned to the Policy Analysis Division in order to more aggressively pursue these initiatives.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

The Non-Departmental division produced the Biennial Five-Year Capital Agenda, in 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.

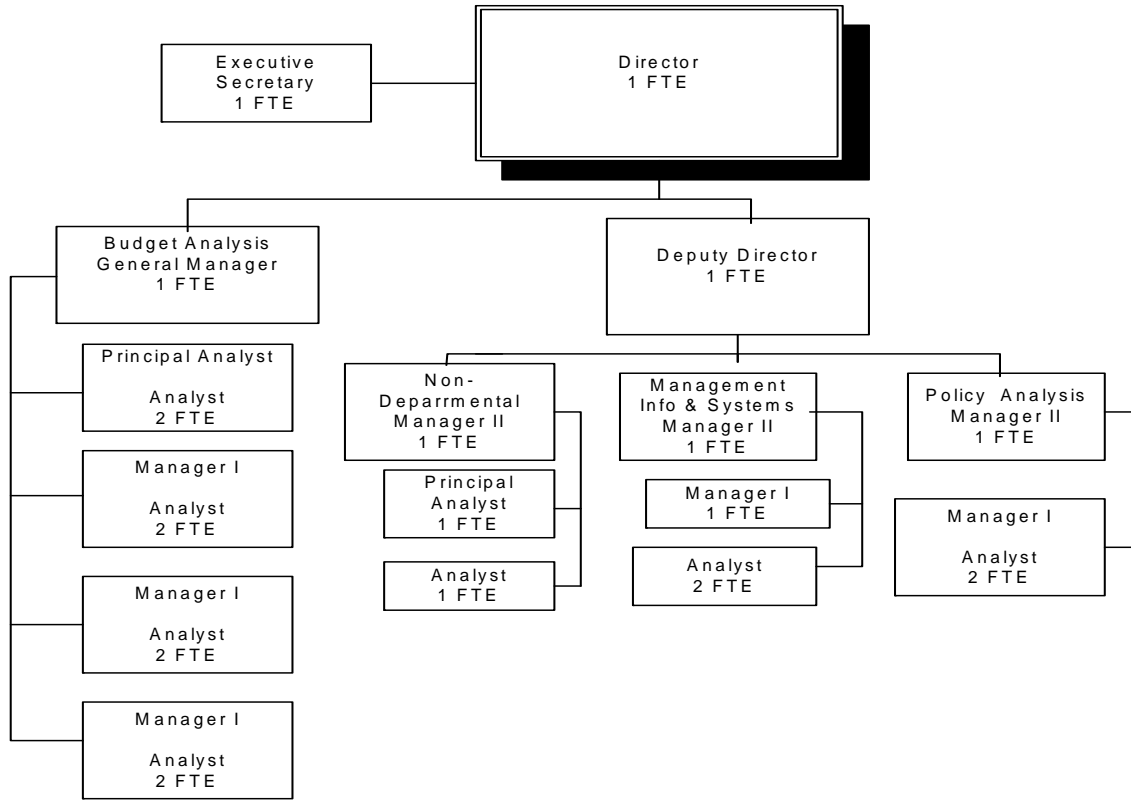
The Budget Department is considering switching its Budget application from BRASS (Budget Reporting and Analysis Support System) to Oracle Public Sector

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 has received the GFOA Distinguished Budget Award for 12 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, we will further integrate Geographic Information Systems (GIS) capability into our processes.

**DEPARTMENTAL BUDGET INFORMATION  
BUDGET DEPARTMENT (12)**



**DEPARTMENTAL BUDGET INFORMATION  
BUDGET DEPARTMENT (12)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Personnel letters and requisitions evaluated and processed	1,500	1,500	1,330	1,250
Council and Finance Letters evaluated and processed	300	310	300	300
Personal Service Contracts reviewed, evaluated and processed	210	400	210	250
Team site visits to departments	100	100	100	100
<b>Outputs: Units of Activity directed toward Goals</b>				
Agencies attending Budget Request Seminar	32	32	32	32
Management Audit reports completed	6	6	6	6
Average number of days turnaround on Personal Service contracts	14.5	14.5	14	14
Average number of days turnaround on personnel letters	11.1	10.6	8	8
Average number of days turnaround on Finance/Council letters	11.9	14	11	11
Average number of days between travel request and approval	7	5	5	4
<b>Outcomes: Results or Impacts of Program Activities</b>				
Total citizen participation in the Citizen Budget Program	184	336	184	500
Department satisfaction ratings (1-5 scale)	3.99	3.99	4.22	5.00

**DEPARTMENTAL BUDGET INFORMATION  
BUDGET DEPARTMENT (12)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,390,119	\$ 1,561,005	\$ 1,408,882	\$ (152,123)	-10%
Employee Benefits	886,699	979,491	967,758	(11,733)	-1%
Prof/Contractual	-	5,000	-	(5,000)	-100%
Operating Supplies	79,287	101,454	99,098	(2,356)	-2%
Operating Services	176,091	191,082	168,968	(22,114)	-12%
Capital Equipment	13,925	-	-	-	0%
Fixed Charges	1,166	6,995	-	(6,995)	-100%
Other Expenses	5,856	5,960	5,960	-	0%
<b>TOTAL</b>	<b>\$ 2,553,143</b>	<b>\$ 2,850,987</b>	<b>\$ 2,650,666</b>	<b>\$ (200,321)</b>	<b>-7%</b>
<b>POSITIONS</b>	<b>22</b>	<b>24</b>	<b>22</b>	<b>(2)</b>	<b>-8%</b>

**DEPARTMENTAL BUDGET INFORMATION  
BUDGET DEPARTMENT (12)**

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## **DEPARTMENTAL BUDGET INFORMATION BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

### **STATEMENT OF PURPOSE**

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

The Buildings and Safety Engineering Department is the public agency responsible for administering and enforcing the Michigan State “*family of construction codes*” that regulates construction and alteration throughout the state. BSED also ensures the maintenance of conditions in existing buildings and their environs by enforcement of the City of Detroit Property Maintenance Code and the Official Zoning Ordinance. Additionally, BSED issues licenses for certain businesses in the City of Detroit in the Business License Center, making BSED the repository for all business licenses to assure that businesses meet all applicable legal standards before a license is issued or renewed.

### **DESCRIPTION**

The Buildings and Safety Engineering Department employs a cadre of State Certified Trade Inspectors, Plan Reviewers, Engineers, Administrative and Operational Staff Personnel who collectively:

- Facilitate Zoning Review process prior to the establishment of new uses in all zoning districts.
- Perform Plan Review of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issue Building and Trade Permits for construction and demolition.
- Perform Pre-Sale Inspections of one and

two family dwellings prior to sale as required by law.

- Perform Annual Inspections of all structures required by the Property Maintenance Code.
- Aggressively combat blight by issuing blight violations and proactively barricading dangerous structures.
- Facilitate the Demolition process for obsolete, damaged and/or abandoned buildings that pose an imminent danger to the public.
- Provide assistance to the business community through the services of the Business License Center.
- Manage and serve as custodian of Insurance Escrow Accounts.
- Provide Record Maintenance, Storage, Retrieval and Retention of construction archives and document plans and permits for structures within the city.

### **DIVISIONS**

**Administration** manages the Human Resources, Financial, Operational and Business related activity of the divisions, and sets policy.

**Plan Review Unit** provides electrical, mechanical, plumbing and structural and zoning review of construction documents for proposed projects within the City. Preliminary Site Plan, Fire Department and Health Department reviews are also provided within the Plan Review Unit.

**Buildings Division** provides inspections and enforcement pursuant to the Michigan Building Code during construction of new structures, and during the rehabilitation of existing structures. This division also conducts Michigan Building Code

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

compliance inspections resulting from citizen complaints.

**Mechanical/Electrical Division** provides inspections and enforcement pursuant to the Michigan Mechanical Code, the National Electric Code, and other adopted codes, governing the installation and maintenance of boilers, elevators, and electrical and mechanical equipment. The Mechanical/Electrical Division is comprised of four inspecting Sections (Elevators, Boiler, Electrical and Mechanical) and an Examination Section, which provides testing for individuals to obtain trade and occupational licenses and certification relating to the operation of mechanical and electrical equipment.

**Housing/Plumbing Division** provides inspections and enforcement pursuant to the City of Detroit Housing Code that governs “Pre-Sales Inspections” for one and two family dwellings. The Plumbing Section provides inspections and enforcement pursuant to the Michigan Plumbing Code, governing installation of plumbing systems and equipment in new construction, alterations and renovations. The unit also performs cross-connection inspections of existing water systems to prevent contamination of potable water system.

**Property Maintenance Division** provides periodic inspections of one and two family rentals, commercial buildings, motels, hotels and apartments in accordance with the City of Detroit’s Property Maintenance Code to encourage property maintenance and neighborhood stabilization while fighting blight. Property owners who do not comply with BSED Correction Orders are issued blight violations and imposed with heavy

finances that are adjudicated by the **Department of Administrative Hearings**.

**Special Land Use Division** investigates and prepares Special Land Use Grant requests and holds public hearings pursuant to Section 61-4-231 of the Official Zoning Ordinance, which, if approved, permit Special Land Uses to be established in accordance with certain conditions and requirements. This unit promotes improved quality of life in Detroit neighborhoods by imposing Conditions of Approval which must be followed for all uses that receive a Special Land Use Grant.

**Business License Center** coordinates business inspections and issues business licenses and renewals to certain commercial and retail establishments as required by the City Code. License investigators within this unit provide field inspections of businesses to ensure compliance within the parameters of the licenses, and assisting new business operators in obtaining necessary permits and required licenses.

**Show Cause Division** is responsible for investigating complaints and suspending or revoking business licenses, and/or land use permits for violations set forth in the City Code. Upon request, the licensee is entitled to a hearing at BSED to show cause why a license or land use permit should not be revoked or suspended.

**Demolition Division** responds to complaints of dangerous buildings, prepares cases to obtain a demolition order from City Council and engages demolition contractors in the removal of dangerous and abandoned structures in accordance with the Michigan Housing Law and City of Detroit Ordinance 290-H.

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

**MAJOR INITIATIVES FOR  
FY 2008-09**

The implementation of a web based on-line permit process is a major initiative of this department. Use of electronic hand held devices for inspection reporting would enable the department to achieve efficiencies by eliminating the mundane manual process, which is being used today.

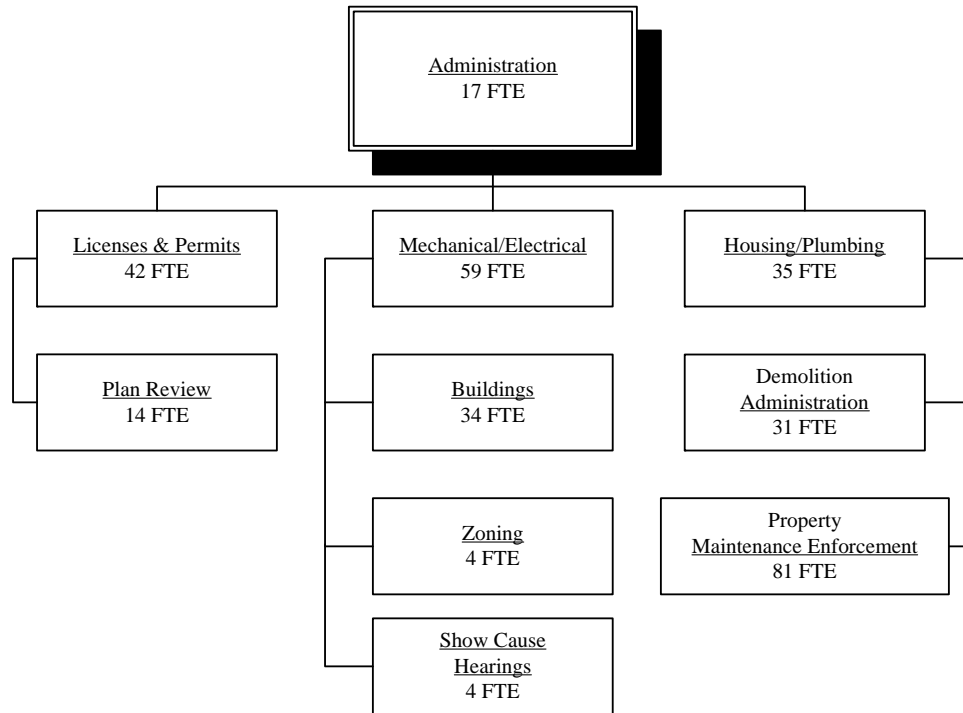
In an effort to improve accountability and coverage of inspection targets, the department will continue to integrate cluster inspection teams who will be closely aligned with other departments' neighborhood initiatives). Team members will become more accessible and accountable to our citizens residing in the various clusters as they perform the various annual inspections that uphold the quality of life and neighborhood stabilization.

In addition to more aggressive code enforcement in targeted areas, we will also partner with the State of Michigan in the "Cities of Promise Blight Reduction Program" to step up efforts to demolish more dangerous buildings within the financial resources that are available for such purpose. This effort will greatly pave way for redevelopment, reinforcement and revitalization activities within the city.

**PLANNING FOR THE FUTURE FOR FY  
2009-10, FY 2010-11 and BEYOND**

Work in collaboration with the Planning and Development Department to implement the Housing and Economic Recovery (Neighborhood Stabilization Program) for distressed and foreclosed properties in the low-mod areas of Detroit by aggressively boarding up and issuing tickets on foreclosed properties or demolishing where necessary.

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**



**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Number of FTE's	330	334	321
<b>Outputs: Units of Activity directed toward the Enforcement of codes within the framework of nationally recognized codes:</b> Number of Building Permit inspections provided	45,000	45,000	45,000
Number of electrical permit inspections provided	5,088	4,324	8092
Number of plumbing permit inspections provided	3,324	3,490	2,729
Number of mechanical permit inspections provided	7,000	6,000	5878
Number of elevator permit inspections provided	350	350	264
Number of pressure boiler permit inspections provided	250	140	106
<b>Outputs: Units of Activity directed toward maintaining the stability and safety of neighborhoods:</b> Number of pre-sale housing inspections requests	12,348	11,440	13,860
Number of Commercial Property Maintenance Inspections provided	21,120	22,440	21,600
Number of 1 and 2 Family Rental inspections provided	29,920	26,400	30,600
Number of multiple rental units inspections provided	7,000	6,600	7,080
Number of plumbing inspections – cross connections provided	3,080	5,280	3,056
Number of mechanical equipment safety inspections provided	18,100	18,100	1880
Number of inspections of dangerous building inspections performed	13,863	13,900	13,863
Number of DAH tickets issued	37,600	64,600	44,250
Building permits issued	6,800	7,400	7,400
Total number of construction permits issued	26,000	26,000	26,000
Number of BZA/B&SE Grant Inspections provide	1,561	1,855	2,500
<b>Efficiency: Program Costs related to Units of Activity:</b> Percent of fees collected	80%	85%	80%

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$13,447,934	\$16,560,686	\$16,368,891	\$ (191,795)	-1%
Employee Benefits	8,979,665	8,549,093	8,816,353	267,260	3%
Prof/Contractual	8,804,606	3,881,601	2,113,918	(1,767,683)	-46%
Operating Supplies	201,195	188,618	191,250	2,632	1%
Operating Services	5,542,866	6,423,373	6,230,396	(192,977)	-3%
Capital Equipment	34,549	4,500	5,000	500	11%
Capital Outlays	2,730	-	-	-	0%
Fixed Charges	16,159	10,029	-	(10,029)	-100%
Other Expenses	119,938	143,255	375,966	232,711	162%
<b>TOTAL</b>	<b>\$37,149,642</b>	<b>\$35,761,155</b>	<b>\$34,101,774</b>	<b>(\$1,659,381)</b>	<b>-5%</b>
<b>POSITIONS</b>	<b>286</b>	<b>334</b>	<b>321</b>	<b>(13)</b>	<b>3%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$25,673,368	\$28,870,000	\$28,180,000	(690,000)	-2%
Fines/Forfeits/Pen	717,851	1,453,392	957,366	(496,026)	-34%
Grants/Shared Taxes	14,307,392	5,163,017	4,689,408	(473,609)	-9%
Sales & Charges	11,497	274,746	275,000	254	0%
Miscellaneous	1,863	-	-	-	0%
<b>TOTAL</b>	<b>\$40,711,971</b>	<b>\$35,761,155</b>	<b>\$34,101,774</b>	<b>(\$1,659,381)</b>	<b>-5%</b>

**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**

**STATEMENT OF PURPOSE**

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

**DESCRIPTION**

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has 5 divisions: Administration, Operations, Sales & Marketing, Building Services, and Event Services.

**MAJOR INITIATIVES FOR  
FY 2008-09**

- The Cockrel Administration has been

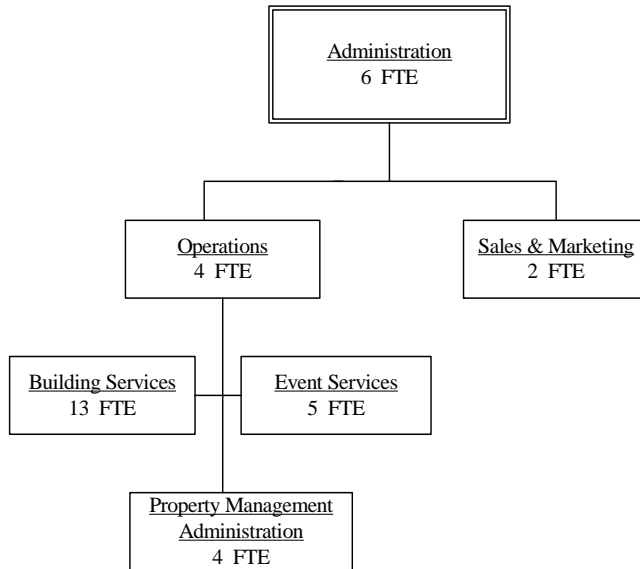
part of a regional coalition negotiating to assume control of Cobo convention center facilities. A proposal arrangement for funding operations and improvements under a newly configured authority was authorized under state law in January of 2009. Civic Center Administration is preparing for a transition by accumulating operational and data analyzing operations.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

When a regional authority is operational, property management responsibilities will be transferred to the General Services Department.

- The Administration has been seeking expansion funding and is monitoring the development plans for the expansion of Cobo Center and Hart Plaza.

**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> <b>Actual</b>	<b>2007-08</b> <b>Projection</b>	<b>2008-09</b> <b>Target</b>
<b>Efficiency: Program costs related to Units of Activity</b>			
Hall rentals as percent of total rentals	66%	67%	68%
Food service concession as percent of total revenue	25%	20%	20%

**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,610,161	\$ 1,835,109	\$ 1,442,070	\$ (393,039)	-21%
Employee Benefits	1,094,404	1,134,831	981,630	(153,201)	-13%
Prof/Contractual	3,990,167	4,160,000	3,598,932	(561,068)	-13%
Operating Supplies	17,308	16,000	16,000	-	0%
Operating Services	9,249,077	9,386,040	8,977,092	(408,948)	-4%
Capital Outlays	1,062,288	2,350,000	595,000	(1,755,000)	-75%
Fixed Charges	3,017,612	-	-	-	0%
Other Expenses	420,890	418,000	408,000	(10,000)	-2%
<b>TOTAL</b>	<b>\$ 20,461,907</b>	<b>\$ 19,299,980</b>	<b>\$ 16,018,724</b>	<b>\$ (3,281,256)</b>	<b>-17%</b>
<b>POSITIONS</b>	<b>35</b>	<b>36</b>	<b>34</b>	<b>(2)</b>	<b>-6%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 5,623,513	\$ 5,021,620	\$ 4,862,983	\$ (158,637)	-3%
Sales & Charges	26,675	32,145	32,445	300	1%
Contrib/Transfers	1,833,295	2,350,000	595,000	(1,755,000)	-75%
Miscellaneous	3,014,267	10,000	10,000	-	0%
<b>TOTAL</b>	<b>\$ 10,497,750</b>	<b>\$ 7,413,765</b>	<b>\$ 5,500,428</b>	<b>\$ (1,913,337)</b>	<b>-26%</b>

**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**

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**DEPARTMENTAL BUDGET INFORMATION  
SINKING INTEREST AND REDEMPTION (18)**

**STATEMENT OF PURPOSE**

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

**DESCRIPTION**

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

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

Several financing agencies have debt, which is managed by the Debt Management Section of the Finance Department Treasury Division.

**The City of Detroit Tax Increment Finance Authority** was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

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

**MAJOR INITIATIVES FOR  
FY 2008-09**

Not Applicable

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

Not Applicable

**DEPARTMENTAL BUDGET INFORMATION  
SINKING INTEREST AND REDEMPTION (18)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Fixed Charges	\$ 82,875,763	\$ 71,760,572	\$ 72,472,866	\$ 712,294	1%
Other Expenses	6,407,809	5,246,714	4,360,200	(886,514)	-17%
<b>TOTAL</b>	<b>\$ 89,283,572</b>	<b>\$ 77,007,286</b>	<b>\$ 76,833,066</b>	<b>\$ (174,220)</b>	<b>0%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 79,613,248	\$ 74,150,718	\$ 71,961,020	\$ (2,189,698)	-3%
Rev from Use of Assets	1,878,201	-	-	-	0%
Shared Taxes	16,220,140	-	-	-	0%
Contributions & Transfers	-	2,856,568	4,872,046	2,015,478	71%
Sales of Assets	24,734	-	-	-	0%
<b>TOTAL</b>	<b>\$ 97,736,323</b>	<b>\$ 77,007,286</b>	<b>\$ 76,833,066</b>	<b>\$ (174,220)</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**STATEMENT OF PURPOSE**

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department is focused on street related services such as road repairs and resurfacing, street sweeping and snow removal, in addition to promoting traffic safety through the effective management of signage, traffic signals, and pavement marking.

Our Solid Waste Division will continue to provide weekly Courville refuse collection for all residential households, in addition to quarterly curbside bulk collection. As the lead agency for enforcement and inspection, starting in FY 2009-10, DPW continues its aggressive posture of addressing illegal dumping. Clean up and, ultimately adjudication will be accomplished through the Department of Administrative Hearings when applicable.

Our City Engineering Division, while continuing to provide right of way engineering services, will place more focus on becoming more customer friendly and effectively assisting to assure that viable construction projects in the city come to fruition.

**DESCRIPTION**

The Department of Public Works currently has 697 budgeted positions assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. 82 of these positions are general funded, of which 32 employees are assigned to the Detroit Wayne Joint Building Authority (DWJBA) while the balance (647) is Special Revenue funded. There are a total of 729 employees budgeted to the department.

**MAJOR INITIATIVES FOR  
FY 2008-09**

The 2009-10 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels by revamping operations.

**Street Fund**

Construction of the state-of-the-art Traffic Management Center will be concluded and implemented during the 2008-09 fiscal year. 100% federal funds were utilized for this traffic safety facility, which will house technologically advanced equipment to control traffic signals throughout the downtown area and along major corridors such as Jefferson Ave., from a centralized position. This facility will enable the City to implement traffic responsive signal systems while monitoring traffic conditions and will also enable signals to be modified to improve traffic operations. Overall benefits of this system are: reduction in response time, better traffic management, a reduced need for on site traffic officers, reduced delays, and cost safety.

## DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)

The department completed the rehabilitation of the E. Grand Blvd, bridge (over the Grand Trunk Railroad) in 2008. This bridge represented one of the worse stretches of pavement that vehicles previously had to traverse in the City of Detroit.

As evidence of the department's efforts to promote a healthy and "green" environment, DPW played a major role presenting and obtaining City Council approval of a "Non-Motorized Transportation" plan. DPW will be working with various community groups and agencies to implement components of this plan.

### **Solid Waste**

Our Municipal Solid Waste Plan (MSWP) continues to evolve as DPW, and GDRRA, evaluate options for collection, disposal, and increased recycling over the next ten years. Curbside recycling, which was approved in the 2008-09 budget, will be introduced initially in the form of a pilot test program. In conjunction with effectively evaluating options available for a citywide curbside or other recycling program and selecting a method for disposal and processing have a high priority for the department and GDRRA.

The Solid Waste Division will continue to support various Administrative Clean Up initiatives as its desire is to see all City citizens and customers embrace a Detroit Clean 365 day mindset.

### **City Engineering**

Our City Engineering Division will continue to regulate work performed in the public right of way, along with providing design review and inspection services when necessary. In addition, other services

performed, such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards.

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all American Disability Act (ADA) accessibility standards for handicap ramps, thereby meeting all required as established in a 2006 Settlement Order.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. Involvement with major initiatives such as "Safe Routes to School" and "Clean Detroit 365" will go a long way towards accomplishing the goals of the administration.

### **Street Fund**

The department previously entered into a settlement order with the Federal Court to construct handicapped ramps according to the American Disability Act's standards at all intersections, as abutting streets are resurfaced or reconstructed. The department remains committed to ensuring that all requirements of the Settlement Order continue to be met.

Continue the goal to maximize longevity of recently repaved streets by expanding the preventative maintenance program (crack sealing) to local and major roadways and continuing contractual curb repair programs. Based on data collected from the asset management system, continue to identify

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

and schedule as a goal of at least 50 miles of street resurfacing by city crews and another 20 to 30 miles by contractors per construction season.

**Solid Waste**

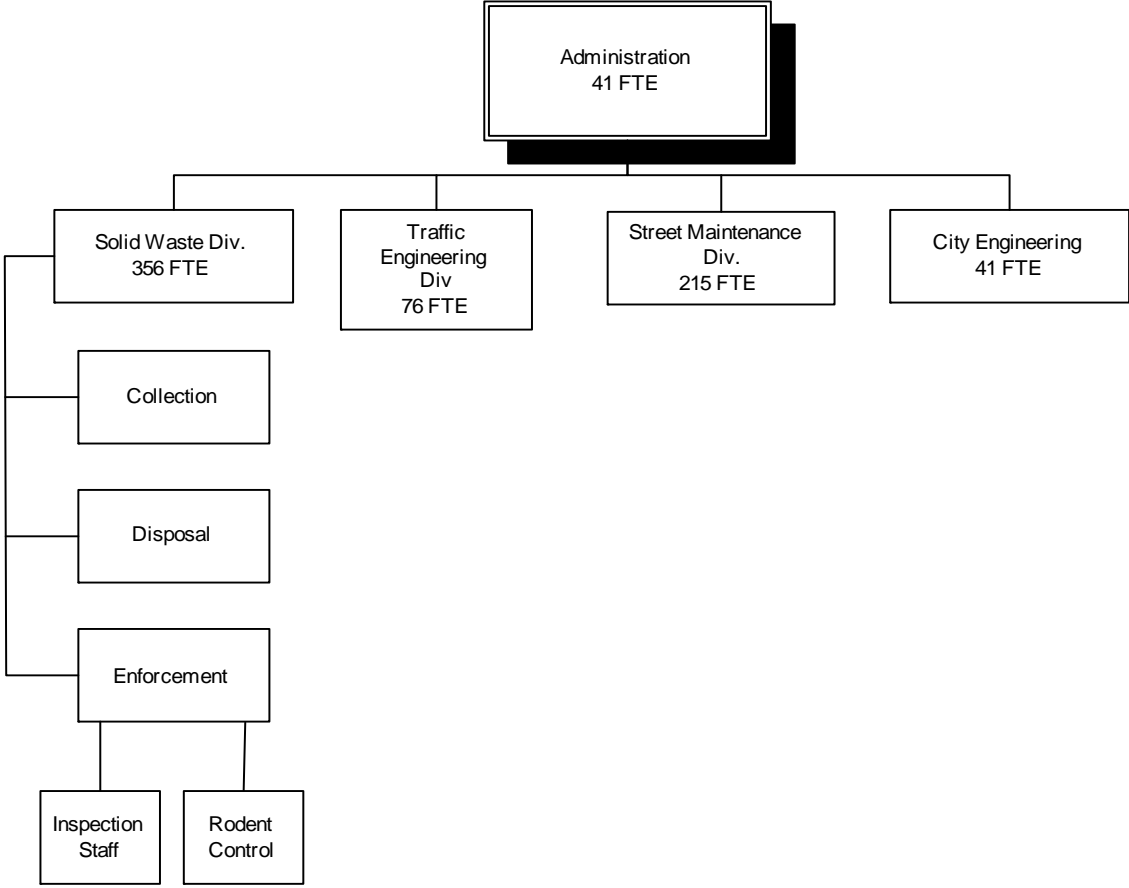
In collaboration with GDDRA, the division will continue to research and discover efficient methods to increase participation in recycling options that are most convenient to the citizenry. We remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that enhance employment opportunities. We understand our responsibility to remain flexible and able to change, in the event that disposal operations and procedures under GDRRA change, as a result of the prior 25-year debt commitment expiring in 2008.

The FY2009-10 budget makes more progress in the development of the two-year old Solid Waste Fund. A consultant was hired to identify all costs involved in the residential solid waste fund and analyze the solid waste fee. The budget now reflects direct vehicle related costs, and it also includes Ch. 22 solid waste enforcement previously found in the DEA. It also assumes considerable savings in the costs of disposal due to the retirement of GDRRA bonds. The residential solid waste fee has been adjusted according to the consultant's analysis, and is proposed for \$240 per household in FY2009-10, a 20% decrease from prior years. Senior and hardship discounted fees for \$120 in FY 2009-10, and the commercial inspection fee drops to \$200 flat rate for all establishments.

The General Fund continues to subsidize solid waste related operations by providing some overhead and indirect costs, including the cost of operating the four yards that house field operations, information technology and telecommunications infrastructure maintenance, and staff services. The General Fund also covers the cost of park refuse collection and rodent impact activities. In FY2009-10, the GSD will be improving the tracking and analysis of facilities costs, and these may eventually be charged to the Solid Waste fund.

The consolidation of DEA's enforcement division into the Solid Waste Division of D.P.W. will have several positive operational impacts. Code enforcement staff will be more closely deployed with refuse collection crews to increase their effectiveness. An environmental specialist currently handling Host Community agreements, with facilities and ensuring compliance with Wayne County's Solid Waste Management plan, will add policy making capacity to the division. Control room support will be more efficient, tracking both kinds of crews against service requests. Quality control and clerical support will also be pooled. The consolidation includes the rodent control program (Ch. 9 property maintenance code enforcement and remediation) which will continue to be General Funded and the commercial inspection unit formed early in 2008. Rodent control is part of the Administration Activity.

DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure: List of Measures</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Target</b>
<b>Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city</b> Refuse & Bulk collection routes completed daily during peak	150	120	126
<b>Provide high quality, cost-effective services in the maintenance of City right-of-ways:</b> Number of miles resurfaced	74	95	95
<b>Provide cost-effective and timely design review and construction engineering services to our customers:</b> Percent of construction engineering services performed within budget	100%	100%	100%

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 25,935,474	\$ 29,207,828	\$ 29,942,851	\$ 735,023	3%
Employee Benefits	14,881,549	19,137,830	20,931,691	1,793,861	9%
Prof/Contractual	13,027,027	8,857,960	7,562,600	(1,295,360)	-15%
Operating Supplies	23,913,815	22,381,492	25,309,661	2,928,169	13%
Operating Services	79,249,660	63,485,833	31,982,532	(31,503,301)	-50%
Capital Equipment	618,015	640,127	6,696,960	6,056,833	946%
Capital Outlays	22,878,479	16,264,689	19,520,536	3,255,847	20%
Fixed Charges	6,063	-	-	-	0%
Other Expenses	32,362,904	2,046,601	2,052,101	5,500	0%
<b>TOTAL</b>	<b>\$212,872,986</b>	<b>\$162,022,360</b>	<b>\$143,998,932</b>	<b>\$ (18,023,428)</b>	<b>-11%</b>
<b>POSITIONS</b>	<b>758</b>	<b>730</b>	<b>729</b>	<b>(1)</b>	<b>-0.1%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 61,885,388	\$ 62,240,194	\$ 61,230,282	\$ (1,009,912)	-2%
Licenses/Permits	4,921,670	5,141,569	4,787,808	(353,761)	-7%
Fines/Forfeits	-	-	800,000	800,000	0%
Rev from Use of Assets	1,056,598	2,294,243	2,261,243	(33,000)	-1%
Grants/Shared Taxes	3,098,145	2,800,000	2,800,000	-	0%
Sales & Charges	80,585,926	85,940,972	69,610,303	(16,330,669)	-19%
Sales of Assets	(125,746)	-	-	-	0%
Contrib/Transfers	32,306,675	2,000,000	2,000,000	-	0%
Miscellaneous	(74,545)	35,500	51,000	15,500	44%
<b>TOTAL</b>	<b>\$183,654,111</b>	<b>\$160,452,478</b>	<b>\$143,540,636</b>	<b>\$ (16,911,842)</b>	<b>-11%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

**STATEMENT OF PURPOSE**

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

**DESCRIPTION**

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 500 coaches.

DDOT is the largest transit provider in the State of Michigan operating over 1,200 miles of routes and providing service to over 41 million passengers annually.

DDOT's primary facilities include the **Central Shop**, which is located at 1301 East Warren, and includes an administration building, a heavy repair facility, and plant maintenance building. DDOT also maintains three other satellite terminals with light repair garages and storage bays. During FY2010, DDOT will have a premier opening of the Rosa Park Transit Center.

DDOT's active fleet consists of 500 fixed-route coaches, which serves 48 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 175 bus shelters.

DDOT provides ADA (Americans with Disabilities Act) complementary paratransit services for the elderly and disabled through Detroit Metrolift. Detroit MetroLift operates approximately 47 lift-equipped paratransit vehicles and provides service to more than 650 passengers per day.

Additionally, DDOT provides administrative services to the Detroit Transportation Corporation (DTC), operator of the Detroit People Mover.

**MAJOR INITIATIVES FOR  
FY 2008-09**

DDOT's priority is to provide reliable, clean, safe, and customer focused transit services. DDOT is continuing the departmental reorganization that began in 2007-08 emphasizing: scheduling, operations, and maintenance efficiencies; cost savings; customer service; and increasing ridership and revenues.

The Strategic Planning Division has drafted DDOT's first Five-Year Service Plan. This plan is a blueprint to guide DDOT's recommended service initiatives. It addresses transit issues and provides solutions to meet customer needs and expectations. The production of schedules that ensure efficient and reliable transportation service to area residents is a continuing major initiative for the division. The emphasis will be on meeting customer demand during peak service hours (e.g., rush hour). Service monitoring and Automated Vehicle Locator (AVL) technology will enable improved service planning and route design. The Strategic Planning Division has been diligently working on the implementation stage of the Woodward Light Rail Project. The line will consist of eight miles of light rail from downtown to the Michigan State Fairgrounds. The Operations Division has implemented a new Transportation Operations System (TOS) that will improve the reliability of scheduled service by monitoring check-in, pull-out, and pull-in processes for Transportation Equipment Operators (TEO). In addition, Operations efforts will be focused on increasing the number of TEOs available to meet customer demand. Vehicle Maintenance is implementing an Enterprise Asset Management System, which will enable better management of vehicle service by monitoring check-in, pull-out,

## DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF TRANSPORTATION (20)

and pull-in processes for Transportation Equipment Operators (TEO). In addition, Operations efforts will be focused on increasing the number of TEOs available to meet customer demand. Vehicle Maintenance is implementing an Enterprise Asset Management System, which will enable better management of vehicle maintenance and inventory. Training will be provided to mechanics to attain certification in transit vehicle repair. Vehicle Maintenance focus will be on ensuring vehicles are repaired timely and are available to meet customer demand for service.

Cost savings will be attained through better processes to reduce wasteful overtime in all areas of the department. Improved inventory management will reduce obsolescence costs and waste. Inventory storerooms have been consolidated to increase efficiency and reduce costs. Multifunctional equipment has been in use during this fiscal year to replace fax machines, printers and copiers to reduce maintenance and supply costs. DDOT's Risk Management will be expanded to mitigate safety risks, review claims, and work to recover damages from parties at fault (e.g., insurance subrogation). DDOT will restructure the ADA-Paratransit service to ensure better service for eligible clients, while also reducing costs.

DDOT has adding new pass sales outlets for the convenience of our customers. The riding public will be able to purchase bus passes twenty-four hours a day seven days a week. In addition, DDOT will offer longer hours of operation (9:00 am to 9:00 pm) for sales at the new Rosa Parks Transit Center. Further, products available through DDOT's on-line store will be expanded. New fare media has been introduced in 2008 such as a

five-day pass that starts when the passenger first uses the pass and the \$10 Dollar Stored Value Card which allows passengers to prepay and have the fee deducted when they actually ride. DDOT also has initiated partnerships with local colleges; increasing the pass sales available to students on their campuses. The focus of pass sales is to bring the passes to the customer, expedite transportation boarding and to improve schedule adherence.

In 2008-09 DDOT's farebox revenue accuracy has improved since the installation of the new fareboxes. That trend is expected to continue in 2009-10. The addition of transit police to make transportation safer and more reliable service, are contributing to more passengers and increased revenues. DDOT projects annual farebox revenues to increase to \$30 million in 2008-09 with a 3% increase for 2009-10.

The new Rosa Parks Transit Center will provide a central transit location for passenger convenience that will include passenger information, and the sales of passes. During 2008-09 bus stops will have new signage and supplemental route information that will better serve customers. DDOT will expand its marketing and customer service activities to bring transit information and services to the customer. DDOT will conduct quarterly operational audits to address passenger complaints and ensure optimal customer service. Passengers will continue see more reliable bus service in 2009-10.

DDOT is utilizing grant funding for capital projects such as the Rosa Parks Transit Center and facility improvements that will improve the work environment, productivity, and service reliability. In

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

2008-09, DDOT will use grant funds to purchase 50 new buses.

Revenue initiatives include the following:

- Application for \$46 million in grants for 2008-2009.
- Enhance on-line (Internet) store for pass sales.
- Increase ridership by meeting customer demand and providing more reliable service.
- Increase ridership and revenue by providing express and limited stop routes.
- Develop new fare media (e.g., stored value cards) to increase farebox revenue and customer convenience.
- Increase pass and fare media sales outlets to include locations open 24 hours per day and seven days a week.
- Promote and advertise transportation services and programs.
- Lease/Concession/Advertising revenue from retail space at the Rosa Parks Transit Center.

Costs saving initiatives include the following:

- Reduce planned schedule changes to improve customer reliability
- Reduce maintenance downtime costs by adding a production planner and schedulers to coordinate the simultaneous availability of coaches, parts, and materials.
- Restructure inventory to include consolidation of the storerooms to reduce costs and ensure parts and material availability for maintenance when needed.
- Expansion of DDOT's risk management to mitigate safety risks and review

workers compensation and long-term disability claims.

- Pursue claims against those causing damage to DDOT buses and property to include insurance subrogation.
- Perform midlife overhauls of older buses to improve service reliability.
- Increase preventative maintenance efforts to reduce equipment failures.
- Facility improvements such as new HVAC equipment, which will reduce maintenance, heating and electricity costs.
- Fuel savings from new Posi Lock system and HVAC equipment that will reduce fuel spillage and bus warm up time.
- Increased and improved safety training for TEOs to reduce accidents.
- Increased and improved mechanic training to attain certification and improve maintenance productivity.
- Continue to improve work processes to reduce waste and inefficiencies.
- Continuation of pre-employment screening program to upgrade entry level requirements and improve employee retention.
- Restructure ADA-Paratransit Program to improve service and reduce costs.
- Revise the Budget monitoring process to breakdown the 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).

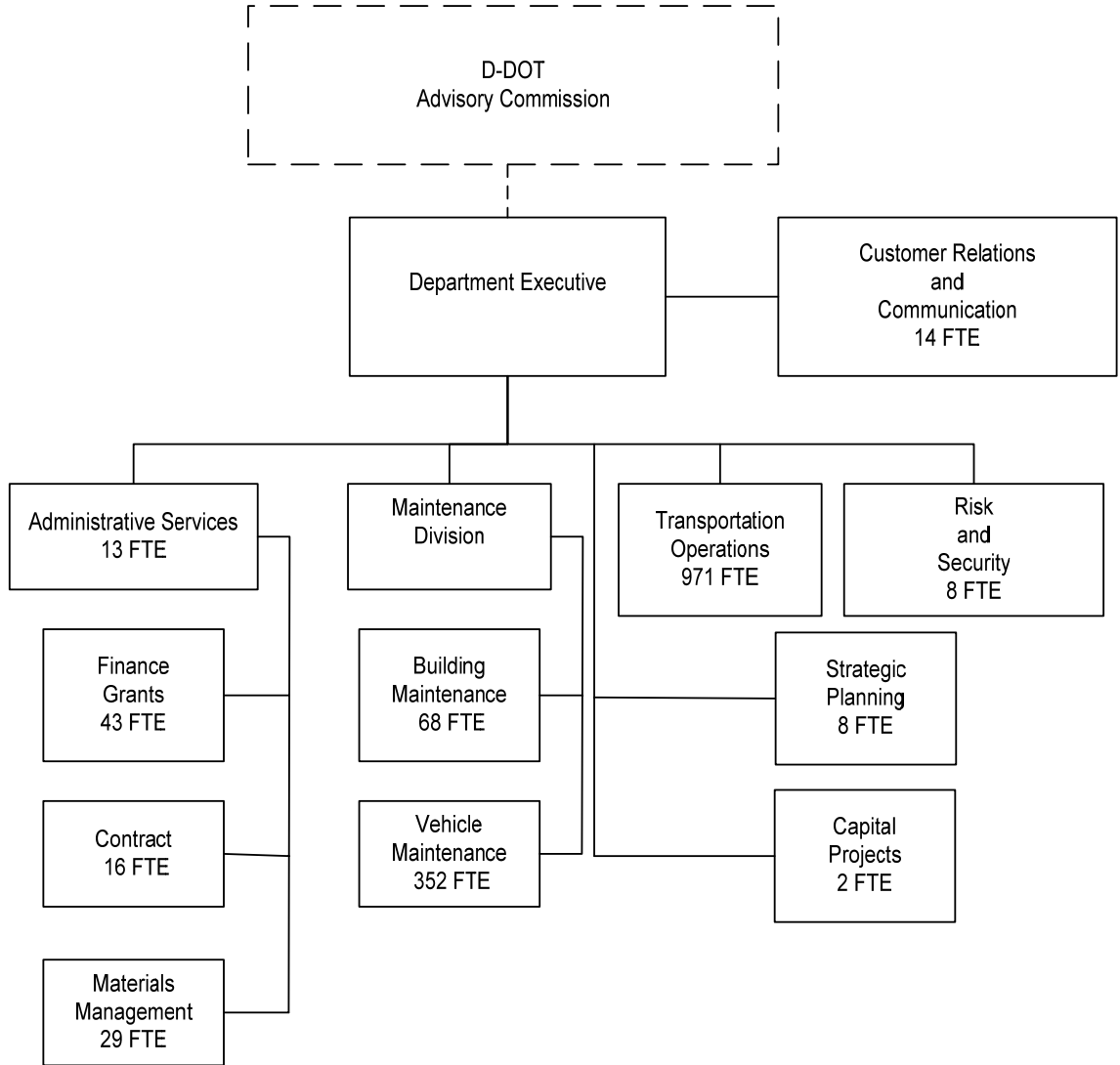
**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

DDOT buses will operate out of the new Rosa Parks Transit Center located at the corner of Michigan and Cass in 2008-2009. DDOT will improve its strategic planning to include long term operating and capital plans. The plans will focus on clean,

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

reliable, safe, and customer-focused transit services for DDOT's service area. DDOT will be working on improving transit options to include rapid transit and express service linking Downtown, New Center, neighborhoods and points beyond. DDOT in support of its mission to provide safe and secure transit services throughout the city will take proactive measures that will improve the overall safety and security of DDOT's operations and services.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Firms certified DBE	89	119	119	130
<b>Outputs: Units of Activity directed towards goals</b>				
Workers' Comp (WC) cases	89	84	80	75
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number wheelchair bound passengers served	9,013	11,756	12,180	13,740
<b>Efficiency: Program Costs related to Units of Activity</b>				
Service efficiency: operating expense per revenue mile	\$12.22	\$11.78	\$11.85	\$11.33
Cost effectiveness: operating expense per passenger trip	\$4.83	\$4.87	\$4.14	\$3.95
Ratio of WC, LTD, S&A/total employees	15.26%	15.00%	15.00%	14.70%
Administration overtime	\$327,026	\$204,586	\$134,064	\$122,064
Farebox recovery percent of budgeted revenue	13.67%	16.41%	16.47%	17.01%
Other non-governmental sources of revenue	\$1,216,598	\$1,910,317	\$1,535,000	\$1,765,000

*PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS*

Type of Performance Measure List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number service calls per month	625	650	625	700
Plant Maintenance overtime	\$1,343,785	\$ 2,134,130	\$ 1,500,000	\$ 792,000

*VEHICLE MAINTENANCE MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Outputs: Units of Activity directed towards Goals</b>				
Vehicle maintenance overtime (wages)	\$5,145,995	\$5,234,120	\$3,900,000	\$3,500,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number miles between road calls	3,958	4,200	4,600	5,060
<b>Efficiency: Program Costs related to Units of Activity</b>				
Maintenance cost per passenger	\$1.68	\$1.78	\$1.46	\$1.43

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

***TRANSPORTATION MEASURES AND TARGETS***

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>				
Miles operated	18,018,154	18,198,916	18,000,000	18,000,000
Number of passengers	35,204,863	35,204,877	41,075,000	43,000,000
Actual vehicle revenue miles	14,918,836	15,152,461	15,000,000	15,000,000
Actual vehicle revenue hours	1,167,230	1,191,017	1,167,230	1,200,000
Number of miles between accidents (collisions)	29,212	31,984	32,727	30,000
<b>Efficiency: Program Costs related to Units of Activity</b>				
TEO (driver) overtime	\$6,556,890	\$8,129,923	\$6,800,000	\$6,000,000
Operations Division cost per passenger trip	\$ 2.69	\$ 2.13	\$ 1.80	\$ 1.71
Passengers per revenue mile	2.36	2.32	2.74	2.87
Passengers per revenue hour	30.16	29.56	34.23	39.09

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 67,858,904	\$ 67,798,367	\$ 66,422,440	\$ (1,375,927)	-2%
Employee Benefits	40,974,209	48,221,929	45,086,011	(3,135,918)	-7%
Prof/Contractual	22,789,217	10,834,865	8,011,999	(2,822,866)	-26%
Operating Supplies	34,512,919	22,060,103	20,570,722	(1,489,381)	-7%
Operating Services	18,744,452	26,308,181	26,934,270	626,089	2%
Capital Equipment	1,813,471	-	-	-	0%
Capital Outlays	20,423,165	-	-	-	0%
Fixed Charges	7,077,329	2,207,173	6,634,828	4,427,655	201%
Other Expenses	6,703,519	6,537,976	6,537,976	-	0%
<b>TOTAL</b>	<b>\$ 220,897,185</b>	<b>\$ 183,968,594</b>	<b>\$ 180,198,246</b>	<b>\$ (3,770,348)</b>	<b>-2%</b>
POSITIONS	1,498	1,523	1,524	1	0%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,703,691	\$ 1,435,000	\$ 1,765,000	\$ 330,000	23%
Grants/Shared Taxes	48,233,276	11,285,500	12,000,000	714,500	6%
Sales & Charges	82,554,722	82,302,628	82,037,130	(265,498)	0%
Contrib/Transfers	85,405,271	88,885,466	84,296,116	(4,589,350)	-5%
Miscellaneous	6,443,603	60,000	100,000	40,000	67%
<b>TOTAL</b>	<b>\$ 224,340,563</b>	<b>\$ 183,968,594</b>	<b>\$ 180,198,246</b>	<b>\$ (3,770,348)</b>	<b>-2%</b>

## **DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

### **STATEMENT OF PURPOSE**

The Detroit Workforce Development Department (DWDD) promotes the economic self-sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, faith- and community-based organizations, education and training institutions, and governmental agencies.

The Detroit Workforce Development Department will initiate restructuring efforts in order to develop structural balance by bringing costs in line with revenue while improving city services.

### **DESCRIPTION**

The Detroit Workforce Development Department provides employment and training services to Detroit residents and businesses.

DWDD operates two Detroit One-Stop Career Service Centers and two Satellite Centers that administer Workforce Investment Act (WIA) programs for youth, adults, and dislocated workers. Through the Detroit One-Stop Career Service and Satellite Centers, DWDD provides core, intensive, and training services to eligible participants, including Temporary Assistance to Needy Families (TANF) recipients, dislocated workers, former prisoners, and individuals with disabilities. Core services include, but are not limited to, outreach, orientation, intake, assessments, job search, and job placement assistance. Intensive services include comprehensive and specialized assessment, case management, group counseling, and short-term pre-vocational services. Training

services include on-the-job training, skill upgrading, and occupational skills training.

The Department also oversees the operations of two industry-focused Career Centers and two welfare reform programs: Jobs, Education and Training (JET) and the Food Assistance Employment and Training Program (FAE&T). The Career Centers provide Detroit residents with training and employment in high growth/high demand careers in the hospitality/retail and health care industries. The two welfare reform programs provide employment, training, and support services to welfare and food stamps recipients.

In addition to the above-mentioned programs, DWDD implements 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.

DWDD also assists employers with their workforce needs. The Department is responsible for finding and developing jobs with employers. Its Business Service Group (BSG) helps businesses find, train, and retain its workforce. DWDD also provides employers with assessments and testing, prescreening services, office space for recruiting and interviewing, and information about various tax incentives regarding hiring low-income individuals and fidelity bonding services. A new Rapid Response Unit will enable DWDD to provide services for plant closings and mass layoffs.

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

This activity may also include career planning and one or more of the following functions:

- Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies.
- Alternative secondary school offerings.
- Summer employment opportunities directly linked to academic and occupational learning.
- Paid and unpaid work experiences, including internships and job shadowing.
- Occupational skill training.
- Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities.
- Supportive services.
- Adult mentoring for a duration of at least twelve (12) months that may occur both during and after program participation.
- Follow up services.
- 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.

**MAJOR INITIATIVES FOR  
FY 2008-09**

The Detroit Workforce Development Department is undergoing a restructuring effort in order to deliver cost-effective, high quality workforce development services to both job seekers and employers. The Department is motivated to refocus its efforts to address the national economic recession as well as acute economic conditions in the metropolitan Detroit area which have occurred due to downsizing and

massive layoffs in the auto manufacturing industry.

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 2009-10 include the following activities:

- Implement DWDD’s One-Stops Career Service Centers and Satellite Center in order to deliver cost-effective, high quality, employment, training and support services.
- Improve customer service by changing the Department service hours to better accommodate job seekers and employers.
- Implement the state’s new TANF program, Jobs, Education, and Training (JET) and JET PLUS programs in partnership with the Department of Human Services and Michigan Rehabilitation Services in order to provide TANF recipients with comprehensive career development assistant.
- Redesign the Department’s competitive bidding process to ensure that all 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 growth industries such as the retail/hospitality and health care industries.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

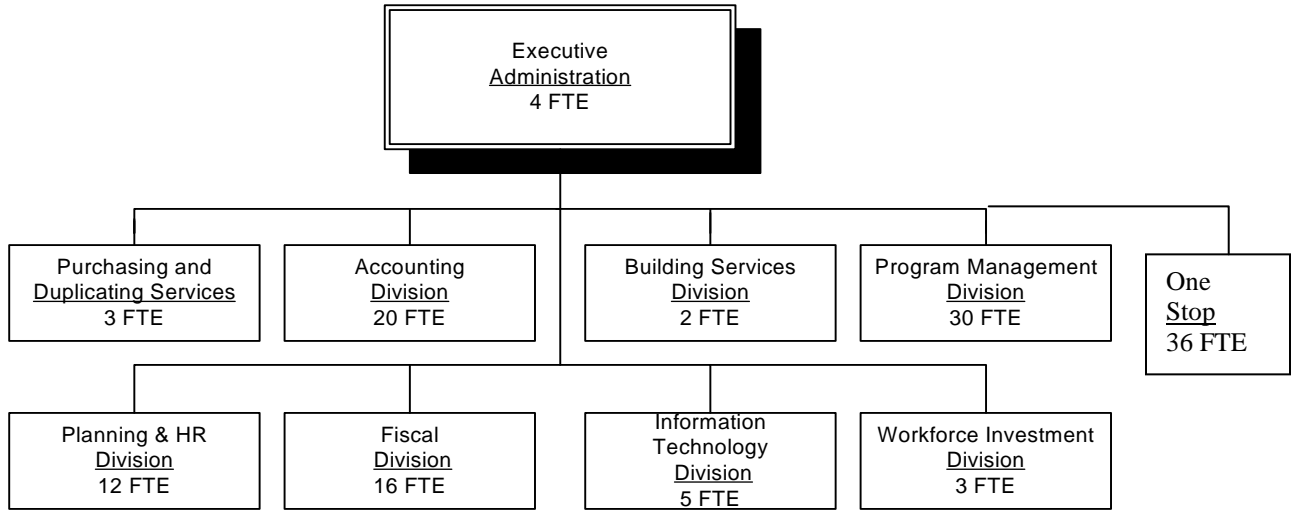
- Administer the Road Construction Apprenticeship Readiness (RCAR) Program in order to develop apprentices who can work on local road construction projects.
- Evaluate Michigan's education and training providers in order to ensure that Detroit residents are provided with effective training programs that meet the need of employers.
- Administer a US DOL Community-Based Job Training Grant that will create management apprenticeships with CVS Pharmacy and Greektown Casinos.
- Implement an Individual Development Account Program in cooperation with the United Way For Southeastern Michigan that will provide matching funds for education, homeownership and entrepreneurship opportunities.
- Improve DWDD's contract procedure to ensure that contracts are executed, and contractors are paid, in a timely manner.
- Sustain a long-term 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 operating adult education services at each of DWDD's one-stops and encouraging GED attainment and academic skills improvement.
- Implement a skilled trades apprenticeship program, in partnership with a major local union.
- Work with the Human Rights Department to ensure that the Executive Order No. 2007-1 which states that for all city of Detroit project construction contracts at least 51% of their workforce is bona-fide Detroit residents.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11, AND BEYOND**

The future plans for Detroit Workforce Development call for a restructuring of the Department that will provide improved services to job seekers and employers through the development of strategic partnerships with the entire career development community, including workforce and economic development agencies. DWDD will focus its efforts 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 services programs that address and resolve barriers faced by Detroit residents.
- Identify local employment and training custom designed training program options to assist employers to grow their businesses and make their work force 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.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> WIA Adult GED's or other credentials obtained	61.4%	84%	84%
<b>Outcome: Results or Impacts of Program Activities</b> WIA Adult Entered Employment Rate	70.9%	82%	82%
WIA Adult Employment Retention Rate	74.1%	82%	82%

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

**EXPENDITURES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 6,463,142	\$ 6,869,118	\$ 8,443,950	\$ 1,574,832	23%	
Employee Benefits	3,927,570	4,270,445	5,123,020	852,575	20%	
Prof/Contractual	4,607,663	8,476,083	4,671,737	(3,804,346)	-45%	
Operating Supplies	475,451	223,607	234,999	11,392	5%	
Operating Services	7,832,292	8,025,945	7,737,507	(288,438)	-4%	
Fixed Charges	-	9,997	10,000	3	0%	
Capital Equipment	17,560	68,002	68,000	(2)	0%	
Other Expenses	27,642,561	30,484,123	33,847,394	3,363,271	11%	
<b>TOTAL</b>	<b>\$ 50,966,239</b>	<b>\$ 58,427,320</b>	<b>\$ 60,136,607</b>	<b>\$ 1,709,287</b>	<b>3%</b>	
<b>POSITIONS</b>		92	131	131	-	0%

**REVENUES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Rev from Use of Assets	\$ 99,949	\$ -	\$ -	\$ -	0%	
Grants/Shared Taxes	48,577,441	55,925,320	59,134,907	3,209,587	6%	
Sales and Charges	(6,211)	-			0%	
Miscellaneous	(907,633)	2,500,000	1,000,000	(1,500,000)	-60%	
<b>TOTAL</b>	<b>\$ 47,763,546</b>	<b>\$ 58,425,320</b>	<b>\$ 60,134,907</b>	<b>\$ 1,709,587</b>	<b>3%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

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**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

**STATEMENT OF PURPOSE**

The Department of Environmental Affairs (DEA) 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 provides for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills and resources 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.

**DESCRIPTION**

The Department of Environmental Affairs 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. In 2009-10, the department will focus on this task through its programs, as enforcement activities will become the responsibility of the Department of Public Works (DPW). The Department will continue to consist of technical personnel (Environmental Specialists) and program administrators. With the Code Enforcement function the responsibility of DPW, the Department will resume its focus on three areas of specialization, 1) Environmental Assessment and Response (Brownfield Redevelopment) 2) Environmental Management Systems and Emergency Response, and 3) Solid Waste Management (Watershed issues will be addressed under Solid Waste Management). Through these areas, DEA offers technical expertise which teaches the identification and recognition of environmental hazards to the elimination of the same. Through

various grant and partnerships, the Department also facilitates the cleanup and removal of environmental hazards in the city.

To meet the above goals the Department will continue to work 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.

Other functions for which DEA is responsible include chairing several Zoning Ordinance Committees, (Hazardous Waste, Floodplain Management, and Solid Waste Review), partnerships and collaborations with federal and state regulators, and the education and outreach of city agencies and the community on matters involving the environment. The Administrative staff provides support by actively pursuing and managing grants for the assessment and clean-up of locations serviced at the request of other city agencies and for Brownfield Redevelopment. DEA Specialists will continue to coordinate with DPW on broad environmental impacts of solid waste policy changes and as technical support for the code enforcement process in the recognition

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

of environmental hazards encountered by field staff.

**MAJOR INITIATIVES FOR  
FY 2008-09**

During FY2008-09, DEA changed 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 Detroit. The resulting technology offers DEA an opportunity to provide environmental data, at a glance, to potential developers seeking to identify parcels of land for development in the city. The database framework is in place and continues to be uploaded with environmental field data.

As the State of Michigan and the City of Detroit move toward integrating more Green and Sustainable Initiatives into their programs and operations, the Environmental Affairs Directors were appointed by Governor Jennifer Granholm to serve on the Michigan Climate Action Council (MCAC). The charge of the MCAC was to produce a Greenhouse Gas (GHG) emissions inventory and forecast, compiling a comprehensive Climate Action Plan with recommended GHG reduction goals and potential actions to mitigate climate change in various sectors of the economy, and advising state and local governments on measures to address climate change. The research and deliberations of the MCAC began in FY2008 and final

recommendations were submitted to Governor Granholm in March 2009.

DEA also served on the State of Michigan's Environmental Advisory Council to assist the Michigan Department of Environmental Quality (DEQ) refine their environmental Guidance Documents which describe how that agency interprets environmental statutes and rules. The new Guidance Documents also provides a better understanding of DEQ's interpretations so that those having to comply a more able to do so. The opportunity for the City of Detroit to be a part of these two committees was paramount to making sure that Detroit's voice was heard during these rule changes.

DEA also enhanced its Solid Waste Monitoring Program through the Host Community Agreement (HCA) process and the development of a new electronic inspection process to address its Commercial Inspection Program. Under the Host Community Agreement process initiated during FY2007, DEA continued to work with Wayne County and the Michigan Department of Environmental Quality Waste Management Division to assure that all solid waste facilities in the city of Detroit are properly licensed, managed and are a part of the Wayne County Solid Waste Management Plan. Now that the program has been in place for two years the department is reviewing the process with the assistance of the Law Department to make sure that each HCA's sufficiently captures applicable ordinances, laws, and/or regulations governing the specific operations.

Continued improvements to the Commercial Inspection Program have streamlined the

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

process so that DEA could more efficiently utilize its limited resources to complete the approximately 18,000 commercial field investigations. Launching from the design of the brownfield database framework mentioned above, DEA developed a program which would allow the inspectors to utilize laptop computers in the field to identify the inspection sites, capture field observations and download the captured data onto the department's network electronically. This process provides many saving in resources for both the field inspectors and clerical staff. Field inspectors can complete their inspections more rapidly by automatically inputting data into the computer system at the location. They will not have to reconcile the data and forward to supervision, it will be automatically captured in the database. Savings on the clerical side are even more recognizable. Clerical staff no longer has to print a checklist for each parcel to be inspected which saves all costs associated with printing the forms and preparing daily batched scheduled. Further savings are recognized on the clerical side because the data no longer has to be manually entered into the database. DEA expects to have this electronic system enhanced so that various reports can be queried on demand. The department is prepared to transition these function over to DPW and will be able to provide support during the transition period. The department also is continuing to conduct Code Enforcement Training for the Detroit Police Department. During the next class Trainers from the Police Department will participate so that that Department can continued as DEA transfers its responsibility in the code enforcement process.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

The Department of Environmental Affairs' goal is to utilize opportunities provided under the American Recovery and Reinvestment Act of 2009 and other available funding and resources to facilitate the following opportunities:

- Evaluate and assess city owned property for compliance with environmental laws and regulations and for the protection of public health, safety and welfare.
- Coordinate the reuse and redevelopment of land within the city of Detroit with city planning agencies.
- Protect and conserve the Detroit River and Rouge River watersheds and other waters of the State of Michigan.
- Evaluate emissions to the air to determine the impact on the environment of the City of Detroit.
- Identify all operations of the City of Detroit that require compliance with federal, state or local environmental laws.
- Provide guidance and increased attention to the regulatory requirements of city agencies in order to control the fines from federal and state regulators and operational inefficiencies of noncompliance;
- Utilize centralized professional environmental contracting to minimizing costs of redevelopment, clean up and remediation.
- Enhance access to state and federal environmental policy makers that develop laws and regulations governing city operations.
- Continue to procure technical assistance grants from the US Environmental Protection Agency and MDEQ for

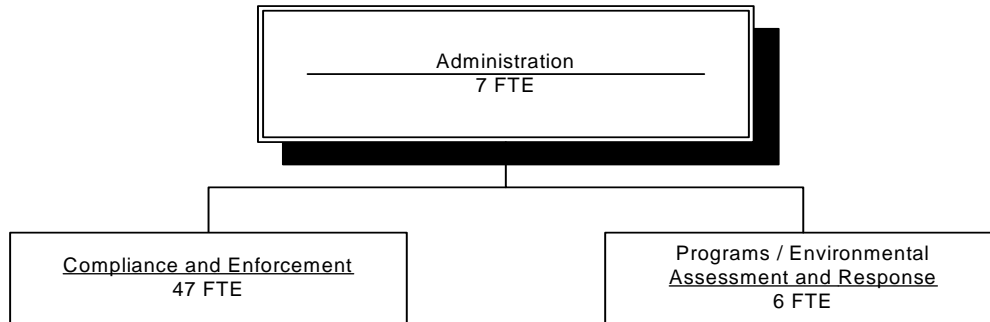
**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

environmental cleanup, remediation and assessment activities.

- Support the Code Enforcement activities of DPW by providing technical support to field staff when addressing suspected contaminated materials.

- Enhance city employee training opportunities provided by DEA.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Percentage of City departments targeted	30%	40%	70%
Number of sites addressed	200	220	50
Number of liaison activities with state regulators	75	80	100
Number of liaison activities with federal regulators	30	35	50
Number of grant awards	8	8	10
Percent of compliance of violators	60%	65%	N/A
Number of households contacted – environmental	50,000	55,000	N/A
Number of commercial inspections	18,000	16,000	N/A
Number of non-complying properties issued violation tickets	25,000	25,000	N/A

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,117,666	\$ 2,486,120	\$ 530,267	\$ (1,955,853)	-79%
Employee Benefits	1,458,273	1,574,461	382,365	(1,192,096)	-76%
Prof/Contractual	374,727	244,000	150,000	(94,000)	-39%
Operating Supplies	42,962	75,856	12,756	(63,100)	-83%
Operating Services	246,089	298,152	150,171	(147,981)	-50%
Capital Equipment	15,886	18,140	6,690	(11,450)	-63%
Other Expenses	185,466	5,584	5,084	(500)	-9%
<b>TOTAL</b>	<b>\$ 4,441,069</b>	<b>\$ 4,702,313</b>	<b>\$ 1,237,333</b>	<b>\$ (3,464,980)</b>	<b>-74%</b>
<b>POSITIONS</b>	<b>52</b>	<b>60</b>	<b>10</b>	<b>(50)</b>	<b>-83%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Pen	\$ 834,845	\$ 4,050,000	\$ -	\$ (4,050,000)	-100%
Rev From Use of Assets	(4,096)	-	-	-	0%
Grants/Shared	590,777	-	-	-	0%
Sales and Charges	24,221	68,000	68,000	-	0%
Miscellaneous	13,796	-	-	-	0%
<b>TOTAL</b>	<b>\$ 1,459,543</b>	<b>\$ 4,118,000</b>	<b>\$ 68,000</b>	<b>\$ (4,050,000)</b>	<b>-98%</b>

## DEPARTMENTAL BUDGET INFORMATION FINANCE DEPARTMENT (23)

### STATEMENT OF PURPOSE

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

### DESCRIPTION

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

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the Department. The **Office of Targeted Business Development** (OTBD) facilitates, and encourages startup growth of Detroit-headquartered businesses, Detroit-based/women-owned businesses, Detroit-based/minority-owned businesses, and Detroit-based small businesses. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Risk Management** unit

protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The **Debt and Disbursements** unit is responsible for financing the City's capital needs and those of quasi-public agencies, and for investing all City funds, excluding Pension funds. This division also administers the City's deferred compensation plan. The **Pension** Division is responsible for the administration of the employee pension and retirement systems.

### MAJOR INITIATIVES FOR FY 2008-09

The Purchasing Division will provide training to city departments on the DRMS/Oracle Purchasing module and monitor compliance with various ordinances. The Assessments Division will re-evaluate land values in the residential and industrial class (the last valuation was twenty years ago). The Treasury Division will install an Interactive Voice Response (IVR) Information/Call sequencer System. The Accounts Division will continue to upgrade the City's Human Resources/Payroll System, work with the Human Resources Department to complete the implementation of the new front-end time capture system known as Workbrain, and continue to reorganize the General Accounting Division to improve accounting and financial reporting including timely completion of audits.

### PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

The Finance Department plans to improve the City's ability to bill and collect its account receivables. The Office of Targeted Business Development will continue to

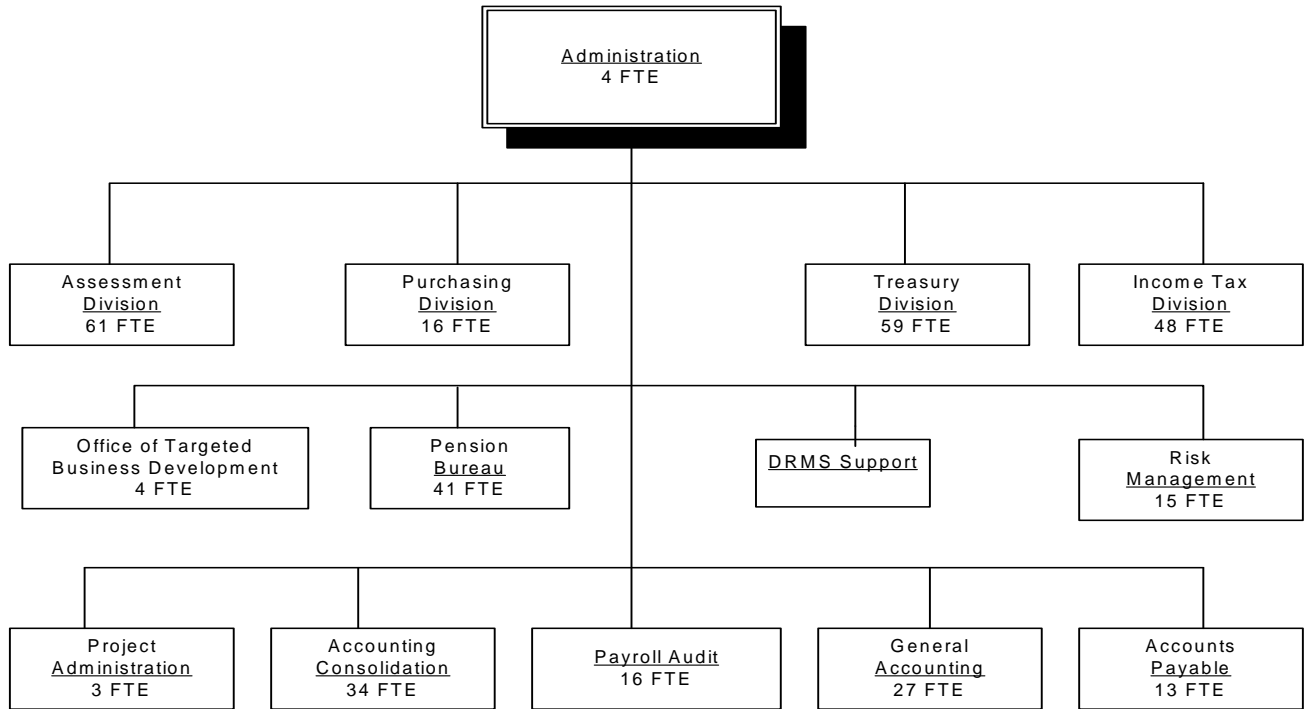
**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

provide appropriate training classes for Detroit- based businesses and increase the level of Detroit- based entrepreneurs (DBE) participation in contracting services with the City of Detroit as well as other government agencies and private-sector companies. The Assessments Division will enhance Internet services with building data, photographs and sketches. The Treasury Division will implement an online payment date and access system for property taxes and Accounts Receivables.

The Income Tax Division will continue specialized compliance with the Internal Revenue Service and administer electronic tax filing. The Pension Division will advance the implementation of the new Defined Contribution Plan for its members.

In FY 2009-10, a Grants Management unit is proposed as well.

**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**



**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Contracts Processed	800	850	900
Personal property audits	1,300	1,300	1,500
Refunds paid (checks issued)	194,233	140,000	140,000
Vendor Payments Processed	175,000	175,000	175,000

**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 15,732,801	\$ 17,872,861	\$ 16,456,500	\$ (1,416,361)	-8%
Employee Benefits	10,502,035	11,293,873	11,399,713	105,840	1%
Prof/Contractual	2,704,855	6,048,289	7,985,805	1,937,516	32%
Operating Supplies	230,812	524,055	455,068	(68,987)	-13%
Operating Services	3,242,435	4,839,233	4,223,898	(615,335)	-13%
Capital Equipment	14,833	178,289	161,980	(16,309)	-9%
Fixed Charges	25,160	43,360	1,039,783	996,423	2298%
Other Expenses	238,893	312,000	340,030	28,030	9%
<b>TOTAL</b>	<b>\$ 32,691,824</b>	<b>\$ 41,111,960</b>	<b>\$ 42,062,777</b>	<b>\$ 950,817</b>	<b>2%</b>
<b>POSITIONS</b>	<b>330</b>	<b>365</b>	<b>344</b>	<b>(21)</b>	<b>-6%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits	26,418	33,220	33,220	-	0%
Revenues	20	-	-	-	0%
Sales & Charges	16,092,638	8,704,025	8,887,347	183,322	2%
Sales of Assets	60	-	-	-	0%
Miscellaneous	4,608,115	1,653,392	1,653,392	-	0%
<b>TOTAL</b>	<b>\$ 20,727,251</b>	<b>\$ 10,390,637</b>	<b>\$ 10,573,959</b>	<b>\$ 183,322</b>	<b>2%</b>

**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

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**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**STATEMENT OF PURPOSE**

The Fire Department will help support the Mayor's vision to transform the government of the City of Detroit by addressing the fiscal challenges, which require adjusting operational costs that are in line with anticipated revenue in response to public service demand.

The Fire Department provides the citizens of the City of Detroit with a Fire Department capable of protecting life and property through the efficient use of available emergency, fire and rescue response resources. The Fire Department will provide pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of readiness through shared planning, training and sustained coordination with the Office of Homeland Security, the Detroit Police Department and other external agencies.

**DESCRIPTION**

The Fire Department has a budgeted strength of 1,458 employees assigned to 10 divisions: Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting, Fire Marshal, Medical, Research & Development, and Training. The Department operates and maintains 50 facilities throughout the City of Detroit.

**MAJOR INITIATIVES FOR  
FY 2008-09**

The 2009-10 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels by revamping operations.

The Fire Department's physical plant maintenance plan has assisted in addressing structural and environmental concerns at all fire facilities. The department's building assessment plan has proven to be successful in the completion of upgrading four (4) fire station kitchens using stainless steel, which will provide many years of dependable usage. Additionally, five (5) of the six (6) EMS ancillary buildings are undergoing a major overhaul that includes, electrical upgrades, overhead doors, windows and complete replacement of the office areas.

The department continues to augment the efforts of the Community Relations Division in the area of public safety by requiring that fire companies install smoke detectors in residential homes identified within their fire district.

In an effort to improve revenue collections, the department continues to consult with the Finance Department for the development of a process to address delinquent accounts.

To continue providing training for personnel, the department will make available an on-line, web-based continuing education program consisting of numerous public safety subjects that can be completed on or off duty, with the appropriate oversight by the department's State certified instructors.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

In support of a safe community, the department will continue its efforts in delivering community based fire education and safety awareness programs. The recipients include Head Start Centers, Detroit Public Schools, community organizations and businesses.

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

Commitment to our young adult population will be realized through the Annual Fire Cadet Program and the partnership with DWSD and Police to offer the public safety academy program which provides mentoring, job-skills training and part-time summer employment.

The department will continue renovating fire facilities in a manner consistent with budget constraints in an effort of providing replacement facilities, improved work environments and upgrades to existing structures.

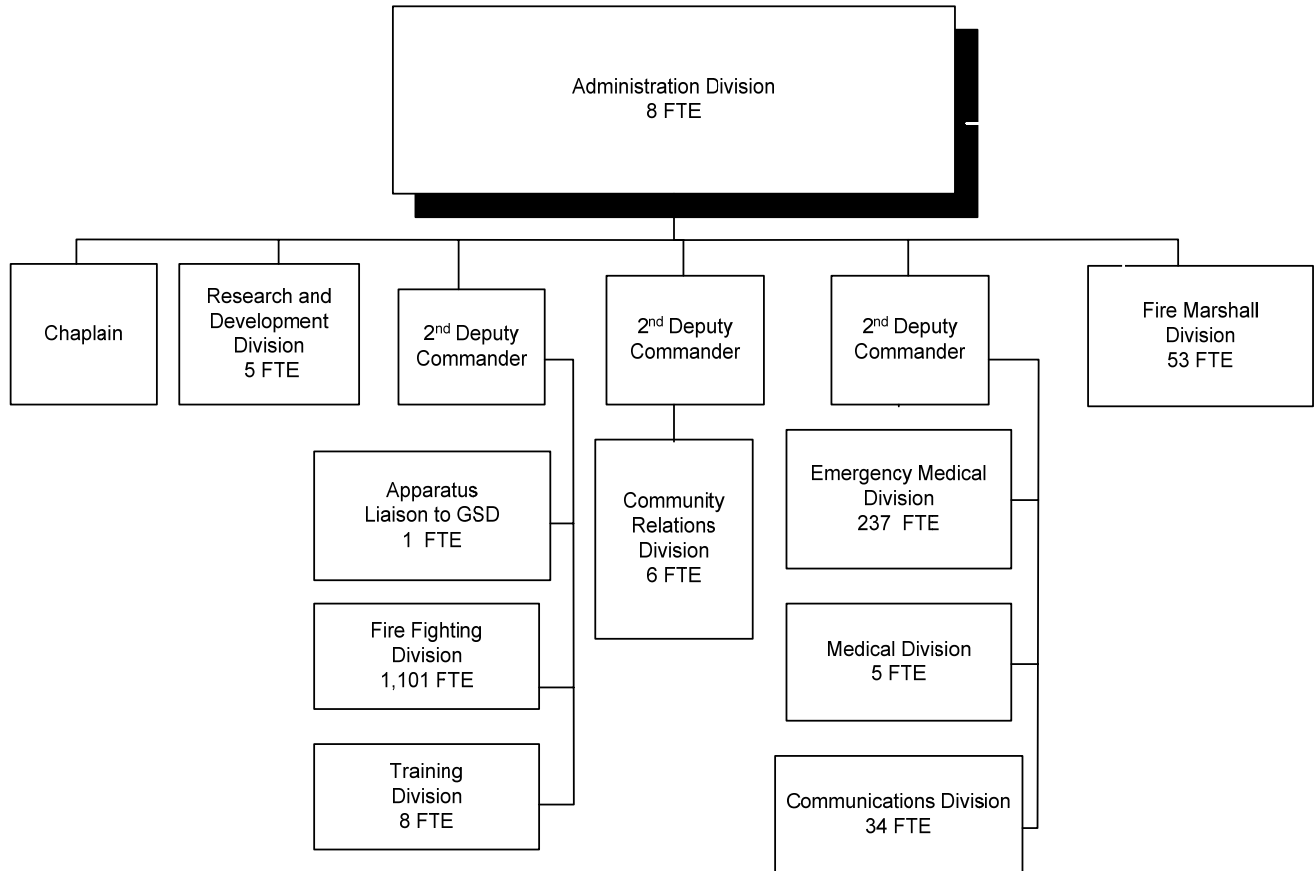
Implement a program for the procurement, distribution, cleaning and repair of firefighter personal safety equipment, along with station wear for both firefighters and medics. This will allow these required items to be more readily available to personnel resulting in improved inventory controls and

consolidated costs in an effort to reduce expenditures.

Deploy fire companies to conduct basic fire prevention inspections on selected occupancies in collaboration with Fire Marshal Division activities. The expansion of fire company district inspections will result in a heightened level of fire safety awareness for the community and increased district familiarization for Fire Department personnel.

Equip fire prevention inspectors with a hand held device that is used in the performance of inspections. By automating this activity, it is anticipated that inspections will increase by 10 – 20% through the use of a web based records management system that provides its own billing and invoice process.

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**



**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of specialized training sessions held	2,488	2,703	3,050
Number of basic skills training sessions held	0	2	2
Fire reports	11,572	13,520	12,546
Other incident reports	10,663	9,720	10,191
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of fire inspections (including permits)	8,130	10,104	9,117
Arson arrests	145	145	160
Number of medical responses	131,910	130,000	130,000
Hospital transportation	72,550	71,500	71,500
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent of incendiary fires not investigated	66%	68%	66%
Arson convictions	116	108	70
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of billing collections	65%	52%	58%

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**EXPENDITURES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 93,758,357	\$ 94,889,937	\$ 90,803,514	\$ (4,086,423)	-4%	
Employee Benefits	80,642,424	80,024,199	79,690,472	(333,727)	0%	
Prof/Contractual	2,732,055	3,164,117	4,213,691	1,049,574	33%	
Operating Supplies	1,745,153	2,109,906	1,972,824	(137,082)	-6%	
Operating Services	2,291,500	4,989,829	4,409,215	(580,614)	-12%	
Capital Equipment	102,710	5,713,180	202,490	(5,510,690)	-96%	
Capital Outlays	261,974	-	-	-	0%	
Fixed Charges	8,967	7,017	-	(7,017)	-100%	
Other Expenses	1,218,807	1,797,810	1,705,767	(92,043)	-5%	
<b>TOTAL</b>	<b>\$ 182,761,947</b>	<b>\$ 192,695,995</b>	<b>\$ 182,997,973</b>	<b>\$ (9,698,022)</b>	<b>-5%</b>	
<b>POSITIONS</b>	<b>1,444</b>	<b>1,535</b>	<b>1,458</b>	<b>(77)</b>	<b>-5%</b>	

**REVENUES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Licenses/Permits	\$ 2,436,520	\$ 2,025,000	\$ 2,025,000	\$ -	0%	
Grants/Shared Taxes	66,500	-	-	-	0%	
Sales & Charges	18,660,855	16,206,426	15,909,391	(297,035)	-2%	
Sales of Assets	17,397	20,000	20,000	-	0%	
Miscellaneous	2,027,558	5,564,657	64,657	(5,500,000)	-99%	
<b>TOTAL</b>	<b>\$ 23,208,830</b>	<b>\$ 23,816,083</b>	<b>\$ 18,019,048</b>	<b>\$ (5,797,035)</b>	<b>-24%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

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**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**STATEMENT OF PURPOSE**

The Department of Health and Wellness Promotion assists in achieving and sustaining the highest levels of health and healthy communities throughout the city. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

**DESCRIPTION**

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. This includes; health communications; epidemiology and data management/dissemination; contract management; grant support; and registration and issuance of certificates of all births and deaths taking place in the city.

Through three (3) family health centers and two (2) school clinics, the DHWP provides primary care services to vulnerable populations: maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services.

Community health services include immunizations, 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.

Environmental health services focus on the core public health function of prevention and control of 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 drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; 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 related disease investigations.

Centralized Laboratory and Pharmacy services complement the Department's health service delivery system.

**MAJOR INITIATIVES FOR  
FY 2008-09**

- Complete and/or initiate renovations of WIC offices at Grace Ross Health Center and Northeast Harper Gratiot Multi-Service Center.
- Create an African American Male Health Initiative that focuses on prevention of chronic diseases.
- Develop a Public Health Agenda for seniors that promote healthy living.
- Complete a comprehensive assessment of space utilization within the Herman Kiefer Health Complex, and begin consolidation and explore options for relocation.
- Establish a Development and Resource/Grant Acquisition Plan that is aligned with the Department's health priorities and funding gaps.
- Conduct a Behavioral Risk Factor survey in Detroit and provide results to policy makers and the community.

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

- 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 and increase billing revenues with the implementation of the patient management system, including new billing procedures to maximize Medicaid reimbursement.
- Increase availability of dental care to uninsured and underinsured adults through clinic and community service.
- Develop and implement a continuous quality improvement program within the health clinics.
- Establish a coordinated delivery system with community Maternal and Infant Health Program (MIHP) providers to assure pregnant women and newborns receives a nursing home visit.
- Increase the productivity of home visiting programs (i.e. Nurse Family Partnership, Immunizations, Lead, and Children Special Health Care Services (CSHCS)).
- Implement primary prevention strategies to reduce the incidence of lead poisoning in children.
- Enhance DHWP services to women receiving residential substance abuse treatment services.
- Begin construction of a new Animal Control and Care Facility.
- Complete a community education campaign on the proper management and securing of pets.
- 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.
- Evaluate the Environmental Health and Food Sanitation programs for reorganization.
- 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.
- Assist with revising Building Code and Blight Ordinance to mandate health evaluations prior to demolition of structures greater than 5,000 square feet, and prior to industrial land clearing and soil remediation on industrial sites, and condemnation of industrial facilities. Also mandate the assessment of suspected illegal hazardous waste sites prior to clean-up, and develop a working agreement with Environmental Enforcement staff of DPW to identify contaminated sites.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

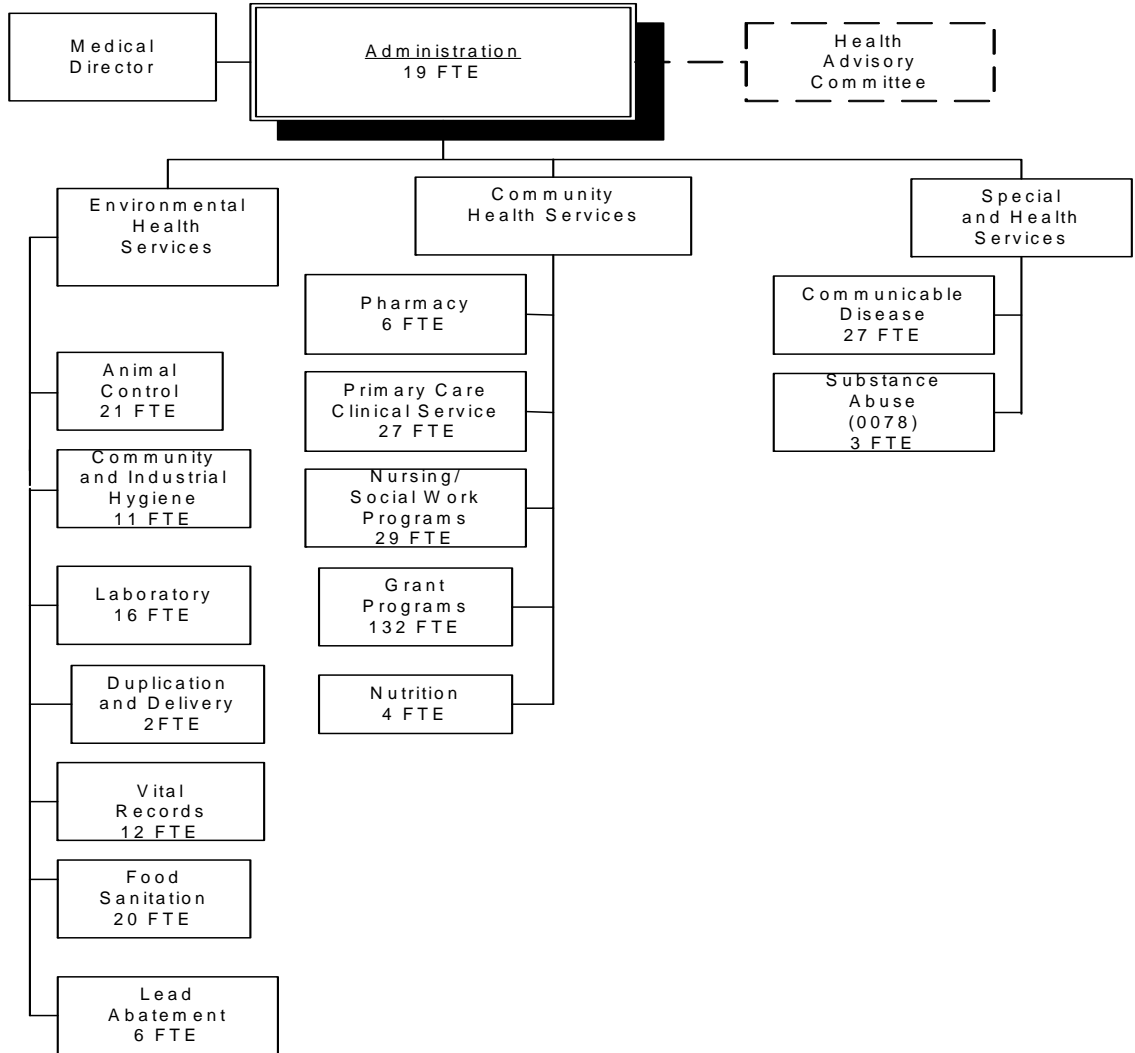
- Develop a comprehensive community outreach program for promoting health services provided by the Department. Partner with local community groups, faith-based organizations, and schools to develop and implement a Public Health Preparedness outreach.
- Strengthen DHWP's ability and capacity to respond during public health emergencies.
- Expand health information technology within DHWP program and Services.
- Strengthen the knowledge and skills for staff to manage and lead public health programs and services in the community.
- Continue activities to meet the goals and objectives of the Department's Strategic

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

Plans, and research and planning to impact the social determinants that contribute to infant mortality.

- Develop and implement a model for delivery of health services that is centered around optimal health for individuals in the reproductive and pediatric stages of life.
- Developing a recruitment and retention strategy for Nursing professionals.
- Partner with community based agencies to increase the food and nutrition education in the City of Detroit; especially increasing access and consumption of locally grown fruits and vegetables.
- Implement collaborative action to address infectious diseases (Chlamydia, HIV/AIDS, etc.) in young adults and teens.
- Develop a GIS/Data program to track and map food facility inspections, environmental complaints, locations of animal attacks and locations of stray dog complaints.
- Establish a neighborhood pet vaccination program that will provide low cost vaccinations within four neighborhood communities annually.
- Incorporate disease surveillance and mapping within our health education programs to target specific neighbors identified with significant health issues with educational outreach.
- Reduce the number of TB cases by redefining contact investigation processes and strengthen outreach measures.
- Develop a Heat Stress and Cold Stress Public Health Action Plan to address weather conditions that can have an adverse health impact on our homeless population, senior citizens, and other targeted groups.
- Evaluate the Laboratory's performance and design to ensure operational flow provides the most efficient process for analyzing samples, meeting performance measures and maximizing cost recovery, including increasing business and provide agreements for receiving laboratory services.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of primary care users	13,000	13,000	13,000
Visits to Primary Care Network	26,000	26,000	26,000
Waiting period for new prenatal appointment	1-2 weeks	1-2 weeks	1 – 2 weeks
Waiting period for new pediatric appointment	1-2 weeks	2-5 days	2 – 5 days

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,503,653	\$ 16,401,832	\$ 13,545,896	\$ (2,855,936)	-17%
Employee Benefits	9,438,115	10,359,950	9,537,526	(822,424)	-8%
Prof/Contractual	48,462,950	51,077,530	54,961,959	3,884,429	8%
Operating Supplies	2,932,994	2,236,401	1,550,595	(685,806)	-31%
Operating Services	4,005,152	5,671,789	3,380,417	(2,291,372)	-40%
Capital Equipment	28,449	1,568,301	118,189	(1,450,112)	-92%
Capital Outlays	332,373	-	-	-	0%
Fixed Charges	69,641	69,464	-	(69,464)	-100%
Other Expenses	1,968,841	1,879,951	1,559,322	(320,629)	-17%
<b>TOTAL</b>	<b>\$ 80,742,168</b>	<b>\$ 89,265,218</b>	<b>\$ 84,653,904</b>	<b>\$ (4,611,314)</b>	<b>-5%</b>
<b>POSITIONS</b>	<b>345</b>	<b>404</b>	<b>335</b>	<b>(69)</b>	<b>-17%</b>

**REVENUES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 1,643,298	\$ 1,265,064	\$ 1,385,000	\$ 119,936	9%
Rev from Use of Assets	189,884	250,000	180,000	(70,000)	-28%
Grants/Shared Taxes	52,947,054	57,219,141	60,511,264	3,292,123	6%
Sales & Charges	10,487,168	12,307,567	12,202,295	(105,272)	-1%
Contrib/Transfers	1,320,000	1,200,000	1,320,000	120,000	10%
Miscellaneous	1,023,066	1,529,000	13,000	(1,516,000)	-99%
<b>TOTAL</b>	<b>\$ 67,610,470</b>	<b>\$ 73,770,772</b>	<b>\$ 75,611,559</b>	<b>\$ 1,840,787</b>	<b>2%</b>

## **DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)**

### **STATEMENT OF PURPOSE**

The Human Resources Department provides 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.

### **DESCRIPTION**

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

**Administrative Services** is responsible for the central support of all internal and external customers. It 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 monitors the Employee Assistance Program that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance. HRMS is responsible for the functional support of the Workbrain and Oracle systems, as part of the implementation team to bring 'live' remaining city departments, troubleshoot system issues and assist users on the functionality of the system.

The **Employment Services Group** currently consists of four major functions: Recruitment and Selection; Test Development; Employment Certification; and Classification and Compensation.

**Employee Development** is responsible for developing and delivering 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.

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

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

**Employee Services** supports the management staff of all City departments by providing consultant and payroll services. Employee Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

**Hearings and Policy Development** 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.

### **MAJOR INITIATIVES FOR FY 2008-09**

Human Resources will continue to identify technological needs to enhance process

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

efficiencies, effectiveness and Human Resources staff productivity.

The Employment Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

Labor Relations has developed an ongoing operational process improvement to ensure that the city's participation in Medicare Part D- Prescription Drug Benefit Program meets Federal requirements in an effective and timely manner. Completion of negotiations has begun for collective bargaining agreements covering the 2008-2011 contract period with our 50 labor organizations.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

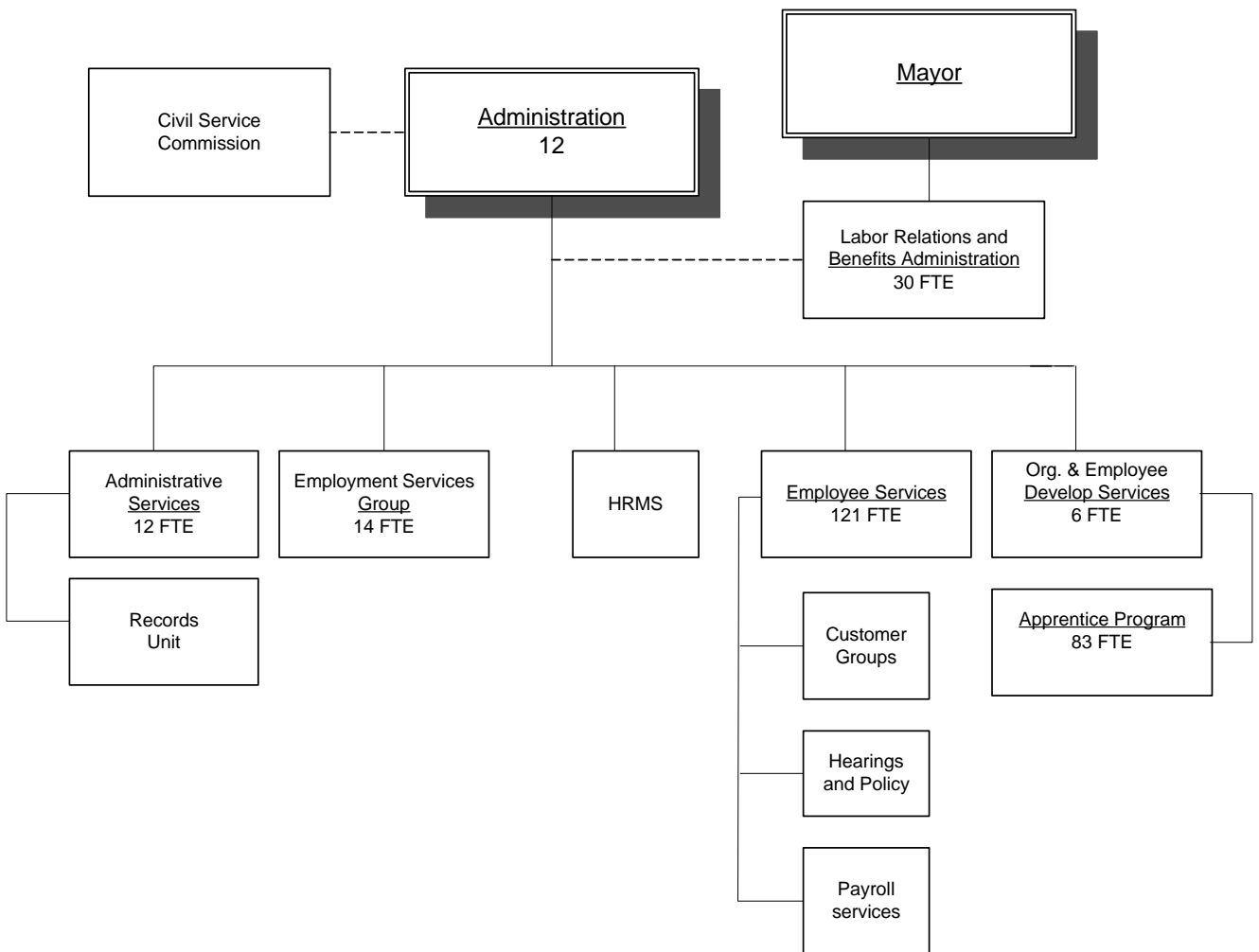
Past reductions and realignment of City services will result in Human Resources working more closely with Directors and

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.

In the next two to four years, Labor Relations Division/ Benefit Administration Office will endeavor to become a state of the 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.

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**



**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Process completion percentage of all HR transactions within the established timelines	95%	100%	100%
Open competitive examinations administered (Written/Demonstration/Oral appraisal)	900	2,000	2,000
Consultation services to department and employees	600	600	600
Apprentices completing training	20	20	20

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,731,540	\$ 13,767,611	\$ 8,280,022	\$ (5,487,589)	-40%
Employee Benefits	6,802,835	8,650,324	5,735,234	(2,915,090)	-34%
Prof/Contractual	539,941	1,067,040	955,000	(112,040)	-11%
Operating Supplies	54,292	86,526	112,573	26,047	30%
Operating Services	810,151	1,415,363	1,075,312	(340,051)	-24%
Capital Equipment	28,886	70,156	28,588	(41,568)	-59%
Capital Outlays	7,221	10,000	10,000	-	0%
Fixed Charges	6,372	2,175	-	(2,175)	-100%
Other Expenses	89,601	166,200	54,500	(111,700)	-67%
<b>TOTAL</b>	<b>\$ 18,070,839</b>	<b>\$ 25,235,395</b>	<b>\$ 16,251,229</b>	<b>\$ (8,984,166)</b>	<b>-36%</b>
POSITIONS	198	281	186	(95)	-34%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 7,182,600	\$ 11,547,599	\$ 4,474,943	\$ (7,072,656)	-61%
Miscellaneous	106	600	600	-	0%
<b>TOTAL</b>	<b>\$ 7,182,706</b>	<b>\$ 11,548,199</b>	<b>\$ 4,475,543</b>	<b>\$ (7,072,656)</b>	<b>-61%</b>

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

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## **DEPARTMENTAL BUDGET INFORMATION HUMAN RIGHTS (29)**

### **STATEMENT OF PURPOSE**

The Human Rights Department provides services that have a socioeconomic impact on Detroit and Detroit residents.

The department is responsible for the clearance and certification processes for businesses eligible for procurement/contract opportunities within Detroit. The Human Rights Department's functions are pivotal components to the city's procurement/contract process. Through monitoring, data collection and analysis the department confirms businesses' performances, obligations and commitment with respect to compliance of Mayoral Executive Orders and hiring of Detroit residents.

The Human Rights Department oversees the Americans With Disabilities Act (ADA) services, programs and activities, and is responsible for investigating and processing complaints of unlawful discrimination in employment, housing, public accommodations and educational institutions for Detroit employees, residents and visitors.

### **DESCRIPTION**

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure proper implementation and monitoring of Development Agreements, Executive Order 2003-4, and Executive Order 2007-1. Additionally, the Human Rights Department will also seek to effectively remove barriers and/or discrimination that affect City of Detroit residents.

The Human Rights Department is responsible for the following:

- Report on the progress of all casino projects in regards to their compliance with E.O. 22 and 2003-4.
- Report on the progress of all city departments, quasi city agencies, Tax Abatement and construction projects with regards to compliance E.O. 22, E.O. 2007-1 and E.O. 2003-4.
- Maximize economic opportunities in Detroit by partnering with other departments, county and state agencies.
- Enhance commerce for Detroit Based Certified and Targeted Business.
- Recommend proactive strategies, training programs and support to assist businesses with E.O. obligations and commitments.
- Investigate, document and resolve complaints of unlawful discrimination and violation of human rights against the City of Detroit employees, residents and visitors.
- Ensure equal opportunity and fair treatment of all citizens and take positive action to eliminate discriminatory practices.

### **MAJOR INITIATIVES FOR FY 2008-09**

- Engage and promote Detroit Small Businesses and Entrepreneurship programs.
- Identify grant funding available for Human Rights programs and technology.
- Maximize synergism and economic opportunities by partnering with other departments, i.e., Detroit Targeted

## **DEPARTMENTAL BUDGET INFORMATION HUMAN RIGHTS (29)**

Businesses, Workforce Development, Water and Sewerage (DWSD), Detroit Economic Growth Corporation (DECG) and Detroit Development Authority (DDA).

- Develop more result oriented, realistic, credible programs for hiring, training and preparing Detroit residents for employment on the basis of accurate assessments of Detroit's population, economics and environment; encourage union/labor involvement/commitment, recommend reasonable employer incentives and penalties.
- Research partnership with Michigan Department of Civil Rights to access revenue funds available to Human Rights Department if assistance is provided for local case overload.
- Determine how Americans with Disability Act (ADA) compliance efforts can be expanded to manage and comply with the Department of Justice Agreement. Agreement services the needs of Detroit's more than 228,000 disabled citizens.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

- Recommend possible changes to City Charter that will allow enhanced improvements and progress to Executive Orders and Certification processes with relation to the procurement/contract function.
- Streamline and update existing departmental processes and procedures, incorporate innovative changes and technology, identify appropriate manpower/staffing needs to realize efficiencies necessary to successfully monitor, collect data, analyze and proactively engage businesses and labor organizations.
- Continue to identify how Americans with Disability Act (ADA) compliance efforts can be expanded to manage and comply with the Department of Justice Agreement.
- Continue to identify grant funding available for Human Rights programs and technology.

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

Administration  
10 FTE

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Business Certifications requested	1,600	1,600	900
Vendor clearance requests received	700	1,000	1400
Tax Abatements PA 198 Recipient Monitoring	N/A	50	55
Civil Rights Complaint Intakes	120	92	95
ADA-City/DOJ Accessibility Complaints	N/A	15	13
<b>Outputs: Units of Activity directed towards Goals</b>			
Meetings with Stakeholders regarding agency concerns	N/A	480	204
Business Certifications granted	450	450	785
Civil Rights Complaint Violations resolved/closed	90	55	57
<b>Outcomes: Results or Impacts of Program Activities</b>			
Companies granted vendor clearances	690	800	1400
ADA-City/DOJ Accessibility Complaints Resolved	N/A	6	5
Tax Abatement PA 198 DR Employment Percentage	N/A	34%	40%

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 679,418	\$ 699,105	\$ 543,506	\$ (155,599)	-22%
Employee Benefits	408,517	436,169	373,109	(63,060)	-14%
Prof/Contractual	112,261	100,000	90,000	(10,000)	-10%
Operating Supplies	5,435	5,000	5,000	-	0%
Operating Services	120,799	128,685	106,565	(22,120)	-17%
Fixed Charges	3,274	2,174	2,174	-	0%
Other Expenses	14,040	7,500	3,000	(4,500)	-60%
<b>TOTAL</b>	<b>\$ 1,343,744</b>	<b>\$ 1,378,633</b>	<b>\$ 1,123,354</b>	<b>\$ (255,279)</b>	<b>-19%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>(2)</b>	<b>-17%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Sales and Charges	\$ 521,700	\$ 650,000	\$ 548,700	\$ (101,300)	-16%
Contribution	27,000	-	-	-	0%
<b>TOTAL</b>	<b>\$ 548,700</b>	<b>\$ 650,000</b>	<b>\$ 548,700</b>	<b>\$ (101,300)</b>	<b>-16%</b>

## DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF HUMAN SERVICES (30)

### STATEMENT OF PURPOSE

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

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

### DESCRIPTION

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program. The services are provided through contractual agreements with seven (7) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,592 enrolled low-income pre-school children and their families.

The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy

conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

### MAJOR INITIATIVES FOR FY 2008-09

The Department plans to relocate to a facility that better serves staff and the community; which will include four (4) classrooms and a state of the art training center. It is also looking to create bilingual partnerships for low income individuals and families.

DHS is expanding its role as it relates to energy conservation – "going green." In November 2008, we began delivering direct services for our Head Start program, as facility space continues to be a major issue for program sites citywide. We will also collaborate with the Boy Scouts of America to introduce scouting opportunities to Head Start children both boys and girls, thereby further involving fathers or father figures into each child's life. Regarding its Weatherization Program, DHS is working to secure more sub-contractors from within the City of Detroit.

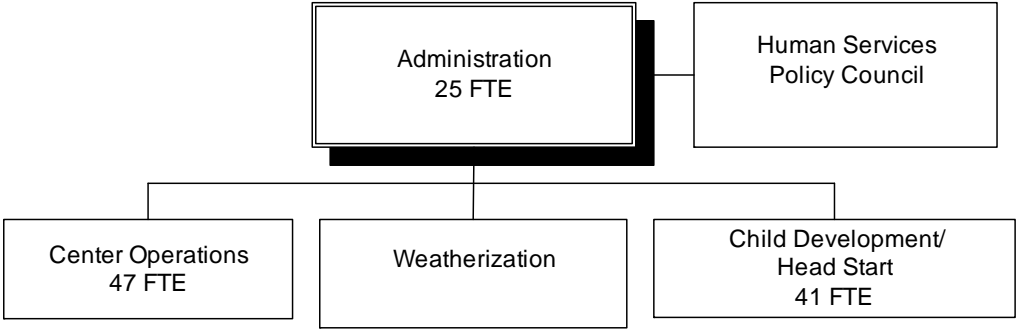
**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**PLANNING FOR THE FUTURE FOR  
FY 2009-2010, 2010-11 AND BEYOND**

DHS will continue seeking additional funding that will enable staff to address the ever changing needs of the customer population. DHS will continue seeking out additional licensable sites including collaborative opportunities for the Head Start Program. DHS will improve its Weatherization Program by: securing additional funding to accommodate growing

demand, consolidate Weatherization software into one program, purchase new field computers, establish additional training venues for inspectors and assist in develop more Low Income Home Energy Assistance Program (LIHEAP) funding.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of funding sources utilized	16	18	18
Number of new programs developed	2	2	2
Number utilizing Service Improvement Process	139	138	138
Number of positive staff activities/events	2	3	3
<b>Outputs: Units of Activity directed toward Goals</b>			
Individual and family units served	65,604	66,704	66,704
Monitor service providers for effectiveness and compliance	31	31	31
USDA commodity distribution	24,350	27,000	27,000
Emergency Needs Program clients	63	60	60
Passenger rides	5,400	5,350	5,300
Tax return assistance	1,071	1,200	1,300
Summer lunches served	1,787	700	700
Drug Treatment patients treated	550	*	*
Patient counseling contacts	12,600	*	*
Drug Treatment patient caseload	450	*	*
HIV/AIDS patients	200	*	*
Homes weatherized	702	729	1,400**
Roofs installed	200	250	250**
Furnaces installed	65	75	65
Head Start/Early Head Start Grantee operated level	***	999	999
Head Start enrollment level	5,987	6,592	6,592

\* Program closed January 23, 2009

\*\*Based on the availability of DOE, LIHEAP and Michigan Public Service Commission (MPSC) funding.

\*\*\* Program began Nov 2008

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**EXPENDITURES**

	2007-08		2008-09	2009-10		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 4,823,469	\$	6,245,632	\$ 5,054,981	\$ (1,190,651)	-19%
Employee Benefits	3,478,455		3,883,867	3,488,997	(394,870)	-10%
Prof/Contractual	49,643,779		50,762,579	55,387,857	4,625,278	9%
Operating Supplies	208,144		392,922	249,857	(143,065)	-36%
Operating Services	1,279,370		3,312,599	3,015,840	(296,759)	-9%
Capital Equipment	-		-	22,000	22,000	0%
Fixed Charges	6,170		-	-	-	0%
Other Expenses	13,742,051		822,971	1,281,083	458,112	56%
<b>TOTAL</b>	<b>\$ 73,181,438</b>	<b>\$</b>	<b>65,420,570</b>	<b>\$ 68,500,615</b>	<b>\$ 3,080,045</b>	<b>5%</b>
<b>POSITIONS</b>	<b>117</b>		<b>122</b>	<b>113</b>	<b>(9)</b>	<b>-7%</b>

**REVENUES**

	2007-08		2008-09	2009-10		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Rev from Use of Assets	\$ 19,629	\$	-	\$ -	\$ -	0%
Grants/Shared Taxes	57,438,244		63,142,476	68,129,279	4,986,803	8%
Sales & Charges	2,094,903		2,028,094	158,836	(1,869,258)	-92%
Contributions	13,131,519		-	-	-	0%
Miscellaneous	(768,120)		-	-	-	0%
<b>TOTAL</b>	<b>\$ 71,916,175</b>	<b>\$</b>	<b>65,170,570</b>	<b>\$ 68,288,115</b>	<b>\$ 3,117,545</b>	<b>5%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

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**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**STATEMENT OF PURPOSE**

The Information Technology Services Department will help support Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

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

**DESCRIPTION**

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

**MAJOR INITIATIVES FOR  
FY 2008-09**

- Adopted 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 of the 800 MHz system. 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 has identified solution to reduce the cost of maintaining the radio system by consolidating radio network monitoring and eliminating overtime necessitated by the 24/7 monitoring of the radio system. The cost of maintaining the system includes utility costs at the 10 tower sites, lease payments, license fees, alarm monitoring (power, intrusions, stealing of equipment, disabling equipment), software upgrades, radio programming changes, virus protection, etc.
- ITS continues to 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.
- Implemented a unified voice platform across all City of Detroit agencies and citywide fiber optic network that will interconnect all major buildings.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

The current mainframe platform is due to retire within the next three to five years. Systems presently on the mainframe will be migrated, rewritten or replaced with off-the-

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

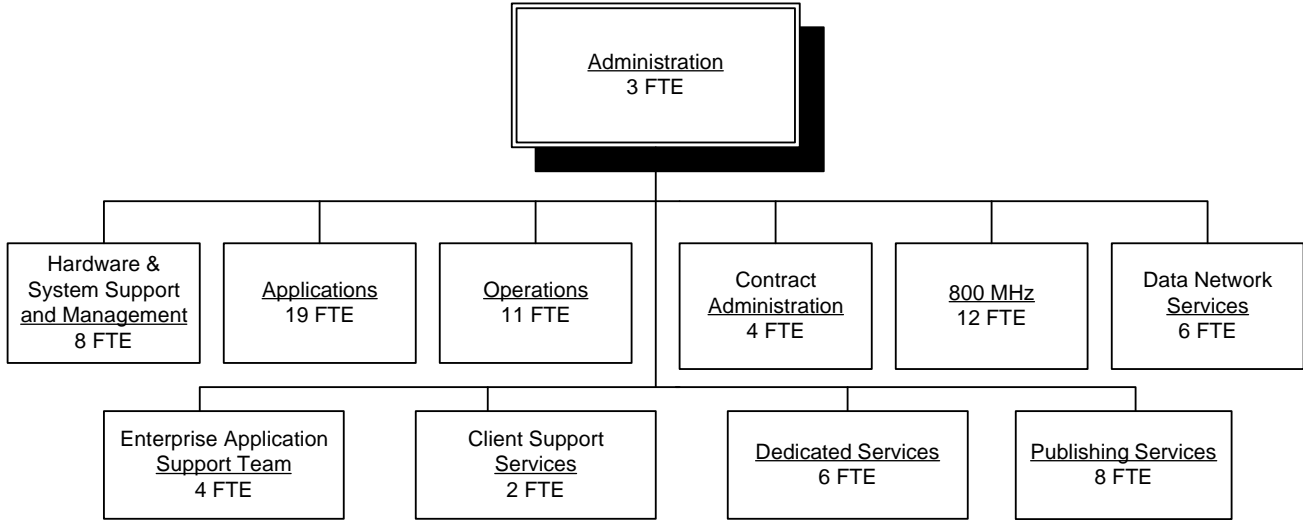
shelf products. As more mainframe applications are retired or migrated, staff will be trained to support the replacement systems.

ITS will 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.

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.

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of agencies using Enterprise GIS system	20	20	20
<b>Efficiency: Program Costs related to Units of Activity</b> Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%
<b>Outcomes: Results or Impacts of Program Activities</b> Customer satisfaction rating in Help Desk services	90%	90%	90%
Customer satisfaction rating in service delivery	90%	90%	90%

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**EXPENDITURES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 5,483,860	\$ 6,067,268	\$ 4,743,284	\$ (1,323,984)	-22%	
Employee Benefits	3,675,246	3,826,253	3,172,400	(653,853)	-17%	
Prof/Contractual	2,409,148	2,716,574	4,500,500	1,783,926	66%	
Operating Supplies	5,941,227	7,700,339	10,177,759	2,477,420	32%	
Operating Services	3,597,319	4,487,911	4,566,169	78,258	2%	
Capital Equipment	130,827	-	-	-	0%	
Fixed Charges	133,007	18,393	82,065	63,672	346%	
Other Expenses	17,415	36,732	36,732	-	0%	
<b>TOTAL</b>	<b>\$ 21,388,049</b>	<b>\$ 24,853,470</b>	<b>\$ 27,278,909</b>	<b>\$ 2,425,439</b>	<b>10%</b>	
<b>POSITIONS</b>	<b>99</b>	<b>110</b>	<b>83</b>	<b>(27)</b>	<b>-25%</b>	

**REVENUES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Grants/Shared T	\$ 139,230	\$ -	\$ -	\$ -	0%	
Sales and charge	546,373	\$ 232,237	\$ 2,739,000	2,506,763	1079%	
Miscellaneous	177,370	-	-	\$ -	0%	
<b>TOTAL</b>	<b>\$ 862,973</b>	<b>\$ 232,237</b>	<b>\$ 2,739,000</b>	<b>\$ 2,506,763</b>	<b>1079%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

**STATEMENT OF PURPOSE**

The Law Department provides exceptional and efficient legal counseling and representation to the Executive and Legislative branches of City government, as mandated by the City Charter.

**DESCRIPTION**

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: 1) Administration, 2) Governmental Affairs, 3) Litigation, 4) Labor & Employment, and 5) Commercial. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

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

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

**MAJOR INITIATIVES FOR  
FY 2008-09**

The City of Detroit Law/ITS section is looking forward to upgrading the current Legal Edge Client Server software. This project was created for the purpose of streamlining the system by integrating GroupWise calendaring, Legal Key records management and Worldox document management systems.

The Law Department desires to replace the currently used Worldox document management system. LegalEdge will build an interface to an open source Enterprise Content and Document Management product to provide analogous functionality as Worldox on an open source base. Such would provide customers, including the Law Department, with a full featured, fully supported Document Management system, integrated with LegalEdge. The broad functionality would include; linking documents directly to cases and people, profile fields, text search and folder capability.

The new LegalEdge Matter Management system will replace the functions currently being performed by LegalKey and upon implementation; LegalKey will no longer be utilized by the Law Department.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 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

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

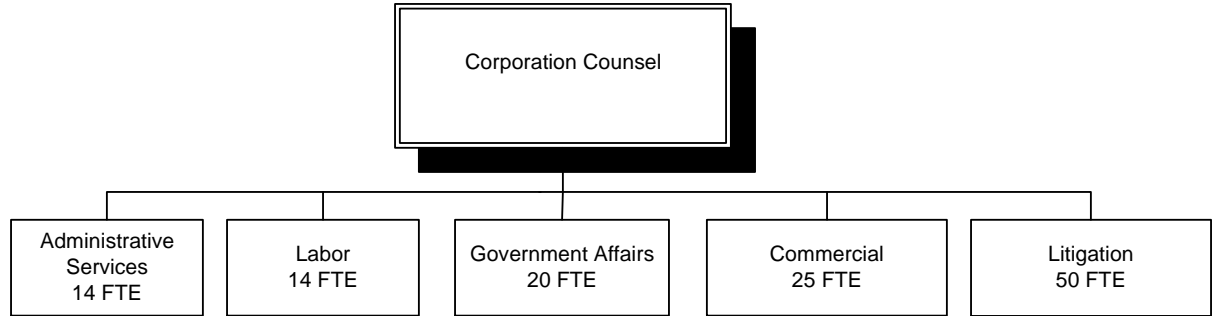
practices for the future fiscal years, along with the continuous efforts to reduce operational costs now and into the future.

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.

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, Freedom of Information Act (FOIA) requests.

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Percent of professional staff attending at least one external training program per year	100%	100%	100%
<b>Outputs: Units of Activity directed toward Goals</b> Percent of timely responses to written assignments	96%	98%	98%
<b>Outcomes: Results or Impacts of Program Activities</b> Percent of clients rating department services satisfactory or better Levels of revenue collections *	97% \$1,000,000	98% \$1,000,000	98% \$1,000,000

\*Includes collection of bankruptcy, Municipal Parking, Income Tax, Property Tax, General Accounts Receivable, General Fees and Utility users tax delinquencies; and environmental cost recoveries.

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,361,015	\$ 10,525,374	\$ 8,348,625	\$ (2,176,749)	-21%
Employee Benefits	5,826,222	6,587,917	5,738,542	(849,375)	-13%
Prof/Contractual	2,931,896	2,593,771	2,566,759	(27,012)	-1%
Operating Supplies	417,366	409,456	479,012	69,556	17%
Operating Services	2,200,621	2,487,578	2,521,549	33,971	1%
Capital Equipment	49,035	87,800	82,500	(5,300)	-6%
Fixed Charges	333	-	-	-	0%
Other Expenses	27,866	32,000	28,000	(4,000)	-13%
<b>TOTAL</b>	<b>\$ 20,814,354</b>	<b>\$ 22,723,896</b>	<b>\$ 19,764,987</b>	<b>\$ (2,958,909)</b>	<b>-13%</b>
<b>POSITIONS</b>	<b>129</b>	<b>148</b>	<b>124</b>	<b>(24)</b>	<b>-16%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ (1,220,468)	\$ 2,540,000	\$ 2,431,073	\$ (108,927)	-4%
Miscellaneous	89,924	180,000	180,000	-	0%
<b>TOTAL</b>	<b>\$ (1,130,544)</b>	<b>\$ 2,720,000</b>	<b>\$ 2,611,073</b>	<b>\$ (108,927)</b>	<b>-4%</b>

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**

**STATEMENT OF PURPOSE**

The City of Detroit Mayor's Office administers a city government whose most important role is to serve Detroit families and communities. The Mayor is focused on improving the quality of life and encouraging community engagement.

**DESCRIPTION**

The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer provide support and direct city departments under the Mayor's vision and initiatives. Executive Office staff members are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

The Mayor's Office of Neighborhood City Halls (NCH) has offices throughout the city of Detroit. NCH offices function as an important link between the Mayor's Office and the community. NCH serves as an advocate for residents seeking services from City departments

The role of Citizens Radio Patrol is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator.

The City of Detroit 311 Call Center assists in the execution of the Mayor's vision to provide quality customer service to citizens, businesses, and visitors.

The 311 Call Center serves to enhance communication between City departments and citizens.

Consumer Advocacy staff provides consumer education and information and works to resolve disputes between consumers and businesses. They work in conjunction with Senior Citizens staff to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. They plan and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

**MAJOR INITIATIVES FOR  
FY 2008-09**

A main focus of the Cockrel Administration's since its tenure began September 18, 2008 has been to stabilize the city's fiscal position. In its first months in office, the Mayor was able to announce completion of the long overdue FY2006-07 Comprehensive Annual Financial Audit, and to secure economic stimulus funds under the Obama Administration's American Recovery and Reinvestment Act of 2009.

Another priority has been the expansion of the Cobo convention center, and the Cockrel Administration was part of a broad-based coalition that negotiated a State contribution to the plan and regional operating agreement. The Mayor continues to support this transition.

The Mayor unveiled a mobile mini-station that will give the power to police "hot spots" throughout the city, the reopening of several mini stations and the 10<sup>th</sup> Precinct.

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**

In keeping with the Mayor's "green" philosophies, the Office of Energy and Sustainability was created. Its first task has been to survey utility usage patterns of city facilities, and it will coordinate conservation initiatives after its assessment. The Clean 365 program was announced to coordinate city services at the community level in an ongoing rather than event driven manner.

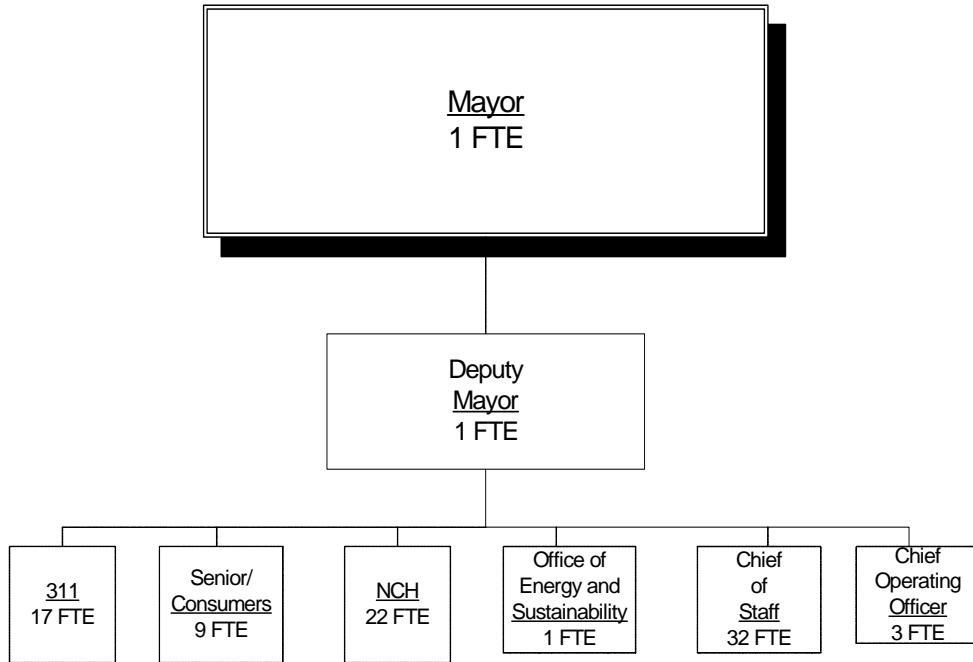
Finally, a film office has been opened to facilitate local productions.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

Other initiatives include: a Green Task Force to promote sustainable economic development; the Green Thumbs Up Program to stabilize blighted and vacant lots; the promotion of Green collar job development and implementation of the city's master plan and public transit plans on Detroit.

The Administration is also supporting agency level risk management controls based on better tracking and analysis of incidents.

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of registered block clubs and community organizations	9,000	8,000	10,000
Senior citizens tax forms prepared (est.)	8,100	4,000	3,000
Senior citizens bus cards issued (est.)	10,000	6,000	5,000
Dog license issuance	1,250	600	500
Notary Services	10,000	11,000	5,000
<b>311 Call Center:</b>			
Number of requests for city services	115,000	115,000	115,000
Number of requests for information	210,000	210,000	210,000
Number of calls answered	325,000	325,000	330,000

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,719,132	\$ 6,329,787	\$ 4,858,314	(1,471,473)	-23%
Employee Benefits	3,711,014	3,958,006	3,332,986	(625,020)	-16%
Prof/Contractual	167,554	228,000	209,300	(18,700)	-8%
Operating Supplies	207,987	259,971	261,868	1,897	1%
Operating Services	1,039,652	1,346,854	1,233,778	(113,076)	-8%
Capital Equipment	51,725	50,000	5,000	(45,000)	-90%
Fixed Charges	6,465	10,623	-	(10,623)	-100%
Other Expenses	501,708	770,089	758,925	(11,164)	-1%
<b>TOTAL</b>	<b>\$ 11,405,237</b>	<b>\$ 12,953,330</b>	<b>\$ 10,660,171</b>	<b>\$ (2,293,159)</b>	<b>-18%</b>
<b>POSITIONS</b>	<b>108</b>	<b>106</b>	<b>86</b>	<b>(20)</b>	<b>-19%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Grants/ Shared Taxes	131,600	428,000	420,737	(7,263)	-2%
Sales and Charges	-	-	15,000	15,000	0%
Miscellaneous	(112,419)	689,628	473,277	(216,351)	-31%
<b>TOTAL</b>	<b>\$ 19,181</b>	<b>\$ 1,117,628</b>	<b>\$ 909,014</b>	<b>\$ (208,614)</b>	<b>-19%</b>

## **DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)**

### **STATEMENT OF PURPOSE**

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

### **DESCRIPTION**

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

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

### **MAJOR INITIATIVES FOR FY 2008-09**

The Municipal Parking Department has reset its practices over the twelve months, and will take greater steps to make operations efficient and more effective. What is more, the Automated Parking System (APS) has developed new measures to reduce costs (security, operating and insurance), increase scalability of existing technologies and implement greater management and financial oversight over all processes. With the expectation and installation of new technologies the department will be in a better position to realize increased revenue, experience considerable decreases in lost

revenues, and opportunity costs while creating accountable processes for sustainable growth with measurable compliance methods; and to implement control steps to achieve overall accountability. In addition, the APS will continue to create business and customer value in the following areas: service excellence, marketing and strategic planning.

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 2009-10, FY 2010-11 and BEYOND**

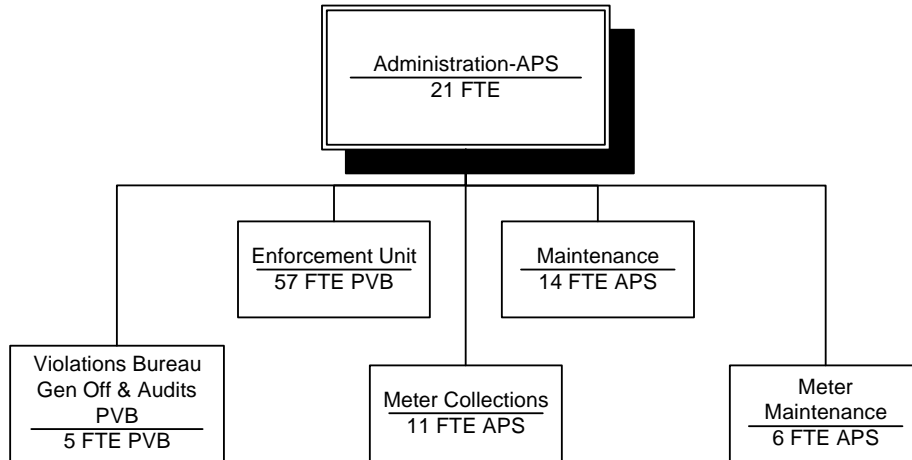
The MPD plans to explore new ways to increase revenues, reduce department expenses, and measure everything for results. The department will continue to update facilities, as financing is available to support major construction projects for facilities. The Auto Parking System will meet the debt service requirements: explore new revenue-generating services; reevaluate operations, and initiatives for viability. The Auto Parking System continues to develop aggressive programs to raise public awareness, and increase our Top-line through 100% utilization of parking

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

facilities. The PVB will reduce costs associated with parking ticket processing and collections. The PVB will increase the collection rate on delinquent tickets through expanded noticing practices and the Court

process. In addition, we will continue to lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**



**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

**PERFORMANCE MEASURES AND TARGETS  
*Automobile Parking Division***

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>			
Number of new facilities opened	0	0	0
Parking garages	10	10	10 <sup>1</sup>
Garage parking spaces	9,018	8,283	8,283
On-street metered spaces (year end)	4,700	4,700	4,700
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of monthly customers	3,500	3,850	4140
Average number of transient customers	110,000	121,000	131,000
Total number of Meter Cards sold per year	1,500	1,615	2000

**PERFORMANCE MEASURES AND TARGETS  
*Parking Violations Bureau***

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of violations issued for blocking crosswalk	15,142	17,000	17,000
Number of parking violations issued for handicap violations	13,997	13,000	13,000
Number of violations issued for no standing	71,658	72,000	72,000
Number of violations issued for meter violations	116,656	116,000	116,000
Number of violations issued for overtime parking	8,704	8,500	8,500
Number of overdue notices mailed	216,808	220,000	220,000
Number of citation notices mailed	142,224	150,000	150,000
Number of Administrative Conference-Single Tickets scheduled	15,863	20,000	20,000
Number of vehicles booted	1,915	3,000	4,000
Number of vehicles towed	1,584	2,500	3,500
Total number of tickets issued	383,256	380,000	400,000
Total number of tickets collected	196,020	300,000	300,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of auctions for impounded boot and tow vehicles	15	7	12
Number of 36 <sup>th</sup> District Court judgements	251,348	200,000	200,000
Revenue collected	\$11,235,654	\$12,592,730	\$13,357,689
<b>Efficiency: Program Costs related to Units of Activity</b>			
Average daily tickets per Parking Enforcement Unit employee	59	60	65

<sup>1</sup> Pending Cobo becoming an Authority

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

**EXPENDITURES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 3,918,328	\$ 4,503,709	\$ 4,425,214	\$ (78,495)	-2%	
Employee Benefits	3,171,551	2,895,767	3,063,370	167,603	6%	
Prof/Contractual	7,658,867	8,786,300	7,897,434	(888,866)	-10%	
Operating Supplies	206,011	365,338	324,650	(40,688)	-11%	
Operating Services	2,122,285	3,398,233	3,451,511	53,278	2%	
Capital Equipment	4,473	185,996	23,556	(162,440)	-87%	
Capital Outlays	235	-	-	-	0%	
Fixed Changes	-	4,668,418	4,416,864	(251,554)	-5%	
Other Expenses	20,873,190	15,494,582	14,305,134	(1,189,448)	-8%	
<b>TOTAL</b>	<b>\$ 37,954,940</b>	<b>\$ 40,298,343</b>	<b>\$ 37,907,733</b>	<b>\$ (2,390,610)</b>	<b>-6%</b>	
<b>POSITIONS</b>		<b>109</b>	<b>118</b>	<b>114</b>	<b>(4)</b>	<b>-4%</b>

**REVENUES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Fines/Forfeits/Permits	\$ 9,700,966	\$ 12,592,730	\$ 13,357,689	\$ 764,959	6%	
Rev from Use of Assets	17,995,363	20,096,000	18,733,000	(1,363,000)	-7%	
Contrib/Transfers	19,929,676	10,980,597	10,739,744	(240,853)	-2%	
<b>TOTAL</b>	<b>\$ 47,626,005</b>	<b>\$ 43,669,327</b>	<b>\$ 42,830,433</b>	<b>\$ (838,894)</b>	<b>-2%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

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## **DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)**

### **STATEMENT OF PURPOSE**

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

### **DESCRIPTION**

This agency provides funding for expenditures, which are not specifically associated with any single department's activities and includes funding for the Board of Ethics, Detroit Building Authority, Detroit Cable Communications Commission and Greater Detroit Resource Recovery Authority.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and accounts for a wide variety of General Fund revenues that cannot be credited to any specific department.

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.

The **Detroit Cable Communications Commission** ("Cable Commission") which was established by ordinance in 1981, operates as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities.

As the City of Detroit's video production and television broadcast services provider, the Cable Commission is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. The Cable Commission interfaces with the Mayor's Office, City Council, City departments and commissions, educational institutions and community organizations to produce programming that is responsive to the public's diverse information needs and interests.

The **Detroit Building Authority** (DBA) is primarily responsible for administering capital projects as determined by each respective City department, with identified capital improvement 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.

## **DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)**

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

### **MAJOR INITIATIVES FOR FY 2008-09**

The **Board of Ethics** will:

- Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements.
- Revise and expand the Web Page.
- Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures.
- Review of Ethics Ordinance and propose amendments as needed.

### **The Detroit Cable Commission**

Major initiatives are as follows:

- Upgrade master control room and transmission systems, production and post production equipment from analog to digital.
- Acquire and build out space to accommodate staff and media productions, including a studio.

- Continue to monitor and partner with local/state/national organizations promoting PEG channels as value added municipal assets (e.g., state and federal legislation and messages).
- Ensure reliability of all transmissions to Comcast and AT&T.
- If applicable, work with the Law Dept. and others to resolve disputes arising from the Uniform Video Local Franchise Act.
- Continue to interface with departments to facilitate familiarity and use of the Cable Commission's media production services and affiliated broadcast capabilities to ensure messages about City services, projects, events, and accomplishments are consistently communicated via the City's television channels.
- Continue outreach to educational institutions to increase local educational programming (e.g., DPS board meetings).
- Continue outreach to community organizations (e.g., 501 C3) to increase awareness about local resources.

The **DBA** will utilize a web based program management software. This software allows the user to quickly assess the current status of multiple projects or a single project, to review budgets between project types or locations to review pictures of the project, to document and exchange information between project members, house electronic copies of contracts and apply electronic signatures. This tool can also eliminate redundant work processes thereby, providing more efficient use of staff time.

The DBA will continue implementation of a DBA pilot program for facilities management utilizing national recognize guidelines to maintain facilities as a capital asset. This methodology known as "Facilities Asset Management" establishes a systematic process

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

for maintaining, upgrading, and operating facilities. The next phase of implementation is education and facilities needs.

The DBA will also use the United States Building Council's LEED® (Leadership in Energy & Environmental Design), green building rating system as a guideline for all new construction and renovations on capital projects. Currently these guidelines are being implemented on the New Animal Control Hospital for the Department of Health & Wellness Prevention.

**The Greater Detroit Resource Recovery Authority will:**

- Implement of a long term energy purchase agreement for the sale of steam after June 30, 2009.
- Complete the request for proposal process and determine long term strategies for facility operations and municipal solid waste hauling and disposal.
- Determine the course of action necessary to market commodities collected during the City's pilot curbside recycling program.
- Explore options for disposal of the facilities post incineration by-products in an effect to maximize landfill avoidance.
- Implement improved processes and procedures to reduce the costs associated with the transportation of ferrous and non-ferrous metals.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

The **Board of Ethics** will explore hosting a city wide Ethics Awareness Seminar conducted by a national ethics education provider and develop additional Publications

to increase awareness of the Ethics Ordinance.

The **Detroit Cable Communications Commission** labor intensive television productions and technologically driven television broadcasting combine to bring key communications to the public through our access programming.

The Detroit Cable Communications Commission must continuously align its budget, organizational structure and service delivery capabilities and programming with market decisions dictated by local cable/video subscribers, telecommunications and video/cable providers, as well as, legislative and administrative decision makers.

The **DBA** will be using the (USBGC) 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.

Energy Master Plan Building "Green" is not a trend, but the future for all construction. Universities, state agencies, and the federal government have all instituted mandated guidelines for new construction and renovations. In building "Green", the goal is to reduce waste and to become more efficient by understanding and identifying how energy mandate, funding for some projects could be tied to the proposed infrastructure using federal funds.

Michigan's current renewable energy requirement is a 10% reduction in energy usage

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

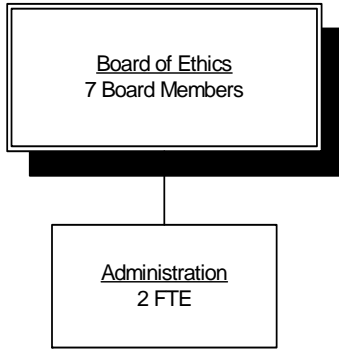
with renewable energy capacity of 1,100 megawatt by 2015. By building “Green”, the 10% reduction is attainable because all of the building components are efficient. However, to reach the renewable energy requirement, the monitoring of how energy is purchased along with receiving credit for

using alternative energy (e.g. solar powered) is required.

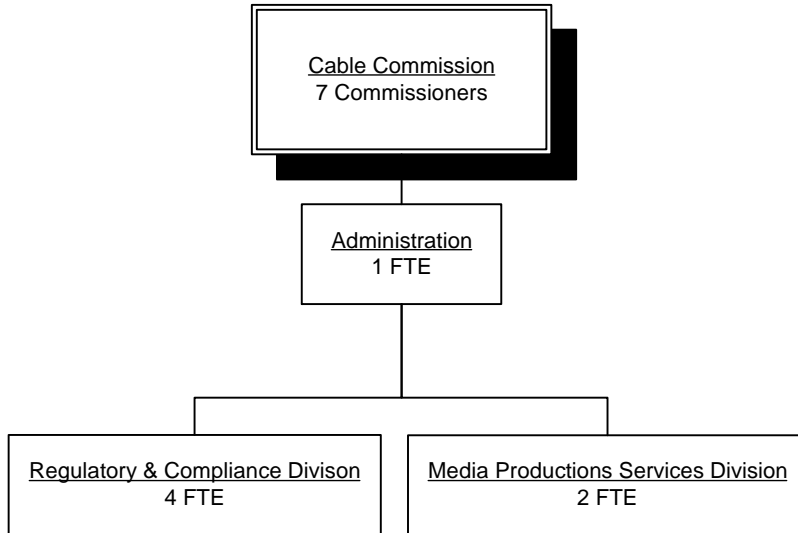
**GDRRA** will continue to develop on-going long term strategies for alternative, efficient, and cost effective management of solid waste for the City of Detroit.

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Board of Ethics**

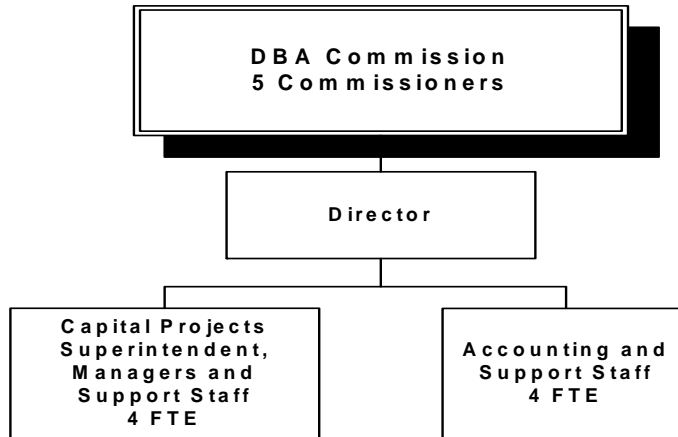


**Detroit Cable Communications Commission**

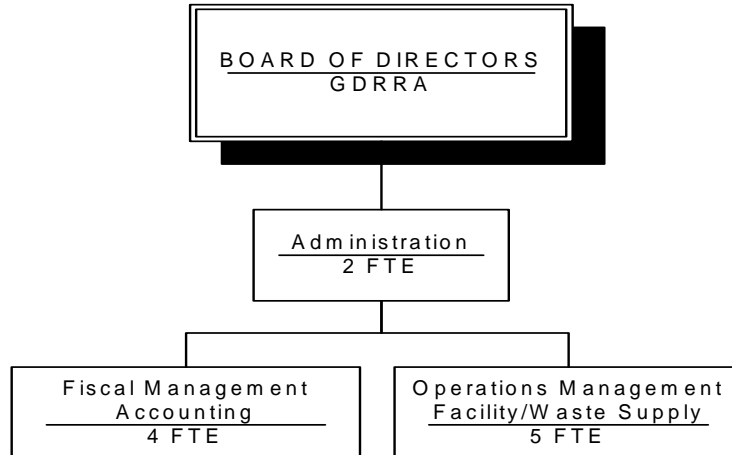


**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Detroit Building Authority**



**Greater Detroit Resource Recovery Authority**



**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

***PERFORMANCE MEASURES AND TARGETS***

***Board of Ethics***

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of inquiries received	42	5-10	5-10
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of training programs conducted	12	10	10
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percentage of inquires responded to	100%	100%	100%
Percentage of investigations completed	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%
Number of matters concluded within time prescribed by Ordinance	42	5-10	5-10

***Detroit Cable Communications Commission***

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Produce and/or broadcast video productions on government and educational access channels	N/A	165	165
Produce videos - city services	N/A	40	40
Produce videos – business and economic development.	N/A	20	20
Produce videos - public safety	N/A	20	20
Produce videos - health and wellness	N/A	20	20
Produce videos - community involvement	N/A	60	50
Produce videos – education	N/A	5	15
<b>Outcomes: Results or Impacts of Program Activities</b>			
Video Service fees	4,287,047	4,000,000	4,240,500
PEG Fees	41,320	7,600	120,000
METRO Act Application	N/A	500	500
Playback on Channel 22 (Educational Channel)	24 Hours	8,760 Hours	8,760 Hours
Playback on Channel 10 (Government Channel)	24 Hours	8,760 Hours	8,760 Hours

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.

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

***Detroit Building Authority***

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Provide efficient, quality and user-friendly services to City Departments:</b> Development of DBA pilot program guidelines: Higher efficiency facilities	65%	65%	100%
Implementation of new Project Management Construction Software:	50%	50%	70%
“Building Green” using US Green Bldg. Council’s LEED guidelines	20%	30%	50%
Promote client satisfaction by providing technical expertise	95%	100%	100%
Comply with ADA requirements for city departments/citizens:	100%	100%	100%
<b>Accelerate Economic &amp; Business Development:</b> Contract Minority, Detroit Headquartered, and Detroit Based Businesses.	98%	98%	98%
<b>Support the Mayor’s strategic priorities:</b> Improving facilities for Rec. Dept., Police Dept., Health & Wellness Dept., & Fire Dept.	100%	45%	40%
Construction of new police facilities (public safety)	50%	50%	70%

***Greater Detroit Resource Recovery Authority***

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Percent of staff software proficient	100%	100%	100%
<b>Outputs: Units of Activity directed toward Goals</b> Tonnage received/processed	830,709	800,000	800,000
Private hauler fees revenue	\$6,475,322	\$5,263,806	\$5,421,720
<b>Outcomes: Results or Impacts of Program Activities</b> Steam sold (Mlb)	2,584,159	2,600,000	2,600,000
Electricity sold (Mwh)	235,078	241,376	241,376
<b>Efficiency: Program Costs related to Units of Activity techniques and technology</b> Recovered material recycled (tons)	41,081	25,213	32,000

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

	Actual Expense	2008-09 Redbook	Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,407,789	\$ 3,482,819	\$ 1,643,277	\$ (1,839,542)	-53%
Employee Benefits	(701,195)	3,838,385	1,131,850	(2,706,535)	-71%
Prof/Contractual	11,723,021	952,214	1,041,834	89,620	9%
Operating Supplies	24,407	82,615	62,615	(20,000)	-24%
Operating Services	53,124,670	107,076,667	49,696,516	(57,380,151)	-54%
Capital Equipment	17,492,489	32,560,650	525,400	(32,035,250)	-98%
Capital Outlays	1,314,708	-	-	-	0%
Fixed Charges	164,144,476	97,351,877	105,499,877	8,148,000	8%
Other Expenses	174,985,871	216,750,784	431,474,144	214,723,360	99%
<b>TOTAL</b>	<b>\$ 424,516,236</b>	<b>\$ 462,096,011</b>	<b>\$ 591,075,513</b>	<b>\$ 128,979,502</b>	<b>28%</b>
POSITIONS	32	47	29	(18)	-38%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 648,003,570	\$ 668,049,452	\$ 606,845,891	\$ (61,203,561)	-9%
Licenses/Permits	-	20,000	20,000	-	0%
Fines/Forfeits/Penalties	7,144,737	7,000,000	7,070,000	70,000	1%
Rev from use of Assets	15,972,687	8,168,700	278,895,000	270,726,300	3314%
Grants/Shared Taxes	273,047,593	280,009,723	275,855,854	(4,153,869)	-1%
Sales & Charges	64,650,465	66,347,557	62,906,877	(3,440,680)	-5%
Sales & Assets	20,653,204	24,626,013	1,370,913	(23,255,100)	-94%
Contrib/Transfers	85,266,234	94,597,003	112,241,970	17,644,967	19%
Miscellaneous	151,472,944	110,633,750	220,500	(110,413,250)	-100%
<b>TOTAL</b>	<b>\$ 1,266,211,434</b>	<b>\$ 1,259,452,198</b>	<b>\$ 1,345,427,005</b>	<b>\$ 85,974,807</b>	<b>7%</b>

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

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## **DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)**

### **STATEMENT OF PURPOSE**

The Planning and Development Department will assist in positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic growth-commercial and residential.

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

### **DESCRIPTION**

The activities implemented by the Department are designed to: Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation; facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life; 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; provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function; 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; administer various grant programs allocated for community development; and manage and dispose of City controlled real estate.

These activities are primarily funded through Federal Community Development Block Grant, HOME, and Emergency Shelter Grant funds. The Department also receives general fund revenues and general obligation bonds.

The Department's activities are implemented through five divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The Neighborhood Support Services Division (NSS) 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. The Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation. 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. The Planning Division is responsible for developing, maintaining and interpreting Detroit's Master Plan via advanced

**DEPARTMENTAL BUDGET INFORMATION  
PLANNING AND DEVELOPMENT (36)**

planning, current planning and technical planning services, 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 staffing the Planning and Development Resource Center. The Planning and Development Resource Center is 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. 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 and assist Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

**MAJOR INITIATIVES FOR  
FY 2008-09**

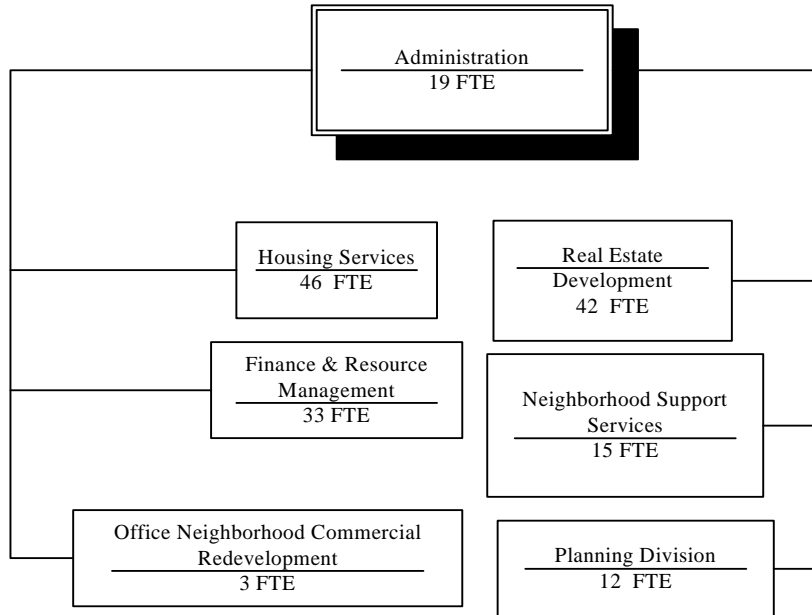
Develop systems and activities to implement \$47 million Neighborhood Stabilization Program (NSP) to help stabilize and revitalized nine (9) of Detroit's low and moderate, and middle income neighborhoods; Prepare for the 2010

Census; Continue efforts to develop citywide initiatives to combat homelessness; Expand Detroit Property Information (DPI) System to interface with other city agencies' information technology systems to provide more accurate data on the City's property inventory; Continue activities under Lead Hazard Demonstration Grant (\$4 million awarded in 2007) to reduce lead hazard in properties occupied by low-income households with children; Revise the Department's policies and procedures manual; Continue to fund the Minor Home Repair program's fifty (50) sponsoring agencies with over \$4.1 million; Sponsor a \$3 million Senior Emergency Home Repair program with the citywide grant drawing at Cobo Hall.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

Continue to stabilize the targeted neighborhoods by implementing the NSP grant; Develop internal audit team to ensure compliance with financial guidelines; Revise processes and procedures to purchase city-owned land and properties; Devise successful strategies to make budget funding recommendations for projects and sub recipients based on assessed needs and targeted areas.

**DEPARTMENTAL BUDGET INFORMATION  
PLANNING AND DEVELOPMENT (36)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
No. of contracts approved by City Council	150	200	200
No. of site visits conducted	43,700	35,508	37,348
No. of development projects under development agreement	80	100	50
No of businesses assisted	350	400	400
No. of master plan updates	4	4	4
Number of Site Plans Reviewed	200	200	200
No. of historic reviews completed	1,967	1,800	1,800

**DEPARTMENTAL BUDGET INFORMATION  
PLANNING AND DEVELOPMENT (36)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,330,884	\$ 9,088,230	\$ 8,232,344	(855,886)	-9%
Employee Benefits	4,330,277	5,578,783	5,679,664	100,881	2%
Prof/Contractual	1,264,181	994,844	1,180,117	185,273	19%
Operating Supplies	392,902	305,465	266,068	(39,397)	-13%
Operating Services	4,380,411	5,516,765	5,827,572	310,807	6%
Capital Equipment	55,818	105,000	115,560	10,560	10%
Fixed Charges	3,097,721	5,382,464	6,556,497	1,174,033	22%
Other Expenses	63,687,120	29,177,675	27,368,182	(1,809,493)	-6%
<b>TOTAL</b>	<b>\$ 86,539,314</b>	<b>\$ 56,149,226</b>	<b>\$55,226,004</b>	<b>\$ (923,222)</b>	<b>-2%</b>
POSITIONS	174	177	170	(7)	-4%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	1,331,995	-	600,000	600,000	0%
Grants/Shared Taxes	42,419,515	42,364,560	41,996,631	(367,929)	-1%
Sales & Charges	4,201,026	4,082,464	4,643,805	561,341	14%
Sales of Assets	2,814,435	11,220,200	10,503,368	(716,832)	-6%
Contrib/Transfers	2,322,981	-	-	-	0%
Miscellaneous	39,860,608	515,951	1,062,400	546,449	106%
<b>TOTAL</b>	<b>\$ 92,950,560</b>	<b>\$ 58,183,175</b>	<b>\$58,806,204</b>	<b>\$ 623,029</b>	<b>1%</b>

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

**STATEMENT OF PURPOSE**

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

**DESCRIPTION**

The Detroit Police Department, headquartered at 1300 Beaubien, consists of five (5) districts and two (2) precincts strategically located throughout the City. The locations are as follows:

<b>District/Precinct Name / Address</b>
<b>Central District</b> (former 1st & 13 <sup>th</sup> precinct) 4747 Woodward Ave.
<b>Southwestern District</b> (former 2 <sup>nd</sup> & 3 <sup>rd</sup> precincts) 4700 Fort St. W.
<b>Northeastern District</b> (former 7 <sup>th</sup> & 11 <sup>th</sup> precincts) 5100 East Nevada St.
<b>Eastern District</b> (former 5 <sup>th</sup> & 9 <sup>th</sup> precincts) 11187 Gratiot Ave.
<b>Northwestern District</b> (former 6 <sup>th</sup> & 8 <sup>th</sup> precincts) 11450 Warwick St.
<b>12<sup>th</sup> Precinct</b> (formerly Western District) 1411 W. 7 Mile Rd
<b>10<sup>th</sup> Precinct</b> (formerly Livernois Station) 12000 Livernois St.

The department is comprised of Three Thousand Two Hundred and Ninety (3,290) uniformed personnel and Three Hundred Ninety Eight (398) civilian personnel, which makes it the largest general fund agency.

**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 regarding the department’s activities and accomplishments.

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 Office of the Assistant Chief of Police. The Chief of Police and the Assistant Chief are responsible for directing and controlling department resources to provide the maximum level of services to the public.

**MAJOR INITIATIVES FOR  
FY 2008-09**

- In February 2009, the 12000 Livernois location was re-opened as the 10<sup>th</sup> Precinct. In addition, the Western District located at 1441 W. 7 Mile Rd. was renamed the 12<sup>th</sup> Precinct.
- Added to our primary area of focus is the continued development of an effective Copper Theft Task Force. Understanding the dynamics of this crime, its impact and threat to our homeland security, additional manpower will be allocated. Our partners include: AT&T, DTE/Michcon, Detroit Public Lighting, Michigan State Police, and the Wayne County Prosecutor.
- Reduce violent crime by 10%
- Reduce property crime, including copper theft by 20%
- Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”

## DEPARTMENTAL BUDGET INFORMATION POLICE (37)

- Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
- Develop a comprehensive plan to reduce police response time.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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.

#### **Southwestern District**

The Michigan Department of Transportation (MDOT) will initiate a project to rebuild the drawbridge over the Rouge River at Miller Road. This is a two year project that will cause longer travel distances and times in the area. DPD will determine alternate routing and establish dedicated presence within the area most affected by the project.

#### **Eastern District**

Police relations with our youth will be improved through the “Educating Neighborhoods to Obey Those in Authority (ENOTA) program. A plan to provide

increased visibility in the southern area of the district will assist with the reduction of breaking and enterings.

#### **12<sup>th</sup> Precinct (Formerly Western District)**

The precinct will develop a plan to increase the community’s association involvement in the precinct’s crime initiatives through radio patrols and the use of shift supervisor contacts to develop better relationships.

#### **Northwestern District**

Increasing community involvement throughout the district is a priority. There is a commitment to increase the number of neighborhood associations, block clubs and radios patrols which will aid in bringing more cohesion between district members and our citizens.

#### **10<sup>th</sup> Precinct (Formerly Livernois Station)**

Educate the senior citizen community through crime prevention programs. Increase officer involvement with the elderly community by providing special attention to the banks, grocery stores, etc. that the elderly frequent at the beginning of the month.

#### **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.

#### **Human Resources Bureau**

Recruitment efforts to maintain staffing levels will continue. The development of a peer support program to aid members in

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

assisting each other in crisis intervention is in the planning phase.

**Fiscal Management Bureau**

A facility improvement plan will continue and includes the replacement of roofs, HVAC systems and parking lots at the Eastern District, the Northeastern District, the 12<sup>th</sup> Precinct, the Northwestern District and the Training Center. The Schaefer Station will also undergo a roof replacement.

**Technical Services Bureau**

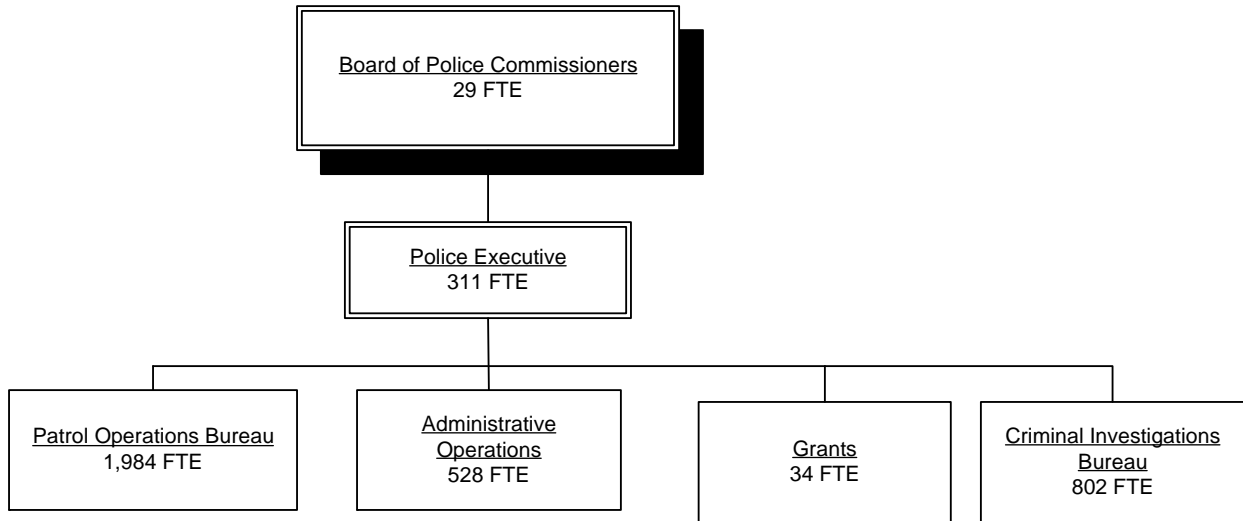
The Technical Services Bureau will continue to seek innovative technology to enhance the growth of the department. Training will be provided for our members to achieve the highest standards of efficiency and professionalism in the performance of our duties as public servants.

**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. In addition, the Office of Civil Rights continues to coordinate efforts within the department to attain compliance with the requirements of the consent decrees.

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Narcotics Raids	4,500	4,950	5,693
Narcotics Related Arrests	8,500	9,350	10,753
Number of ordinance violations issued (Tactical Mobile, Traffic Enf.)	30,595	33,654	35,337
911 calls received	2,000,000	1,715,692	1,700,000
TCRU calls received	254,926	262,574	265,609
<b>Outcomes: Results or Impacts of Program Activities</b>			
911 calls handled	1,850,000	1,606,184	1,600,000
TCRU calls handled	152,956	160,171	150,000
Reduce the # of sworn officers on restricted duty	50	83	75
Reduce the # of sworn officers on long-term sick	51	52	40

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 212,085,510	\$ 218,461,623	\$ 212,191,082	\$ (6,270,541)	-3%
Employee Benefits	173,641,869	182,297,949	188,300,585	6,002,636	3%
Prof/Contractual	4,928,688	5,028,368	4,816,838	(211,530)	-4%
Operating Supplies	2,828,720	4,762,529	4,356,604	(405,925)	-9%
Operating Services	11,315,721	19,707,743	19,596,996	(110,747)	-1%
Capital Equipment	1,730,744	3,695,125	3,298,942	(396,183)	-11%
Capital Outlays	1,043,061	17,521,600	21,600	(17,500,000)	-100%
Fixed Charges	141,701	529,879	517,032	(12,847)	-2%
Other Expenses	3,030,239	6,661,060	5,422,271	(1,238,789)	-19%
<b>TOTAL</b>	<b>\$ 410,746,253</b>	<b>\$ 458,665,876</b>	<b>\$ 438,521,950</b>	<b>\$ (20,143,926)</b>	<b>-4%</b>
<b>POSITIONS</b>	<b>3,410</b>	<b>3,794</b>	<b>3,688</b>	<b>(106)</b>	<b>-3%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 51,668,778	\$ 60,000,000	\$ 55,000,000	\$ (5,000,000)	-8%
Licenses/Permits	627,265	2,070,000	2,070,000	-	0%
Fines/Forfeits/Penalties	2,576,117	6,406,088	6,582,808	176,720	3%
Rev from Use of Assets	648,823	-	-	-	0%
Grants/Shared Taxes	4,022,726	9,326,039	7,278,070	(2,047,969)	-22%
Sales & Charges	7,781,145	15,402,660	15,685,787	283,127	2%
Sales of Assets	942	10,000	10,000	-	0%
Contrib/Transfers	980,036	775,347	1,227,213	451,866	58%
Miscellaneous	8,134,715	20,770,000	3,270,000	(17,500,000)	-84%
<b>TOTAL</b>	<b>\$ 76,440,547</b>	<b>\$ 114,760,134</b>	<b>\$ 91,123,878</b>	<b>\$ (23,636,256)</b>	<b>-21%</b>

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

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## **DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)**

### **STATEMENT OF PURPOSE**

The mission of the Public Lighting Department is to serve the citizens of Detroit with a professional level of customer service. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

### **DESCRIPTION**

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

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

### **MAJOR INITIATIVES FOR FY 2008-09**

Re-instated the Group Re-Lamping Program to address multiple light outages. Met with consultants and representatives from Information Technology Services (ITS) Department to conduct a feasibility study of an Electric Utility Billing System and selected software for Phase I of this project to automate billing activities in PLD Accounting which are currently a manual function using Quattro Pro and Excel spreadsheets.

Phase II will consist of replacement of the Public Lighting Accounting System (PLAS)

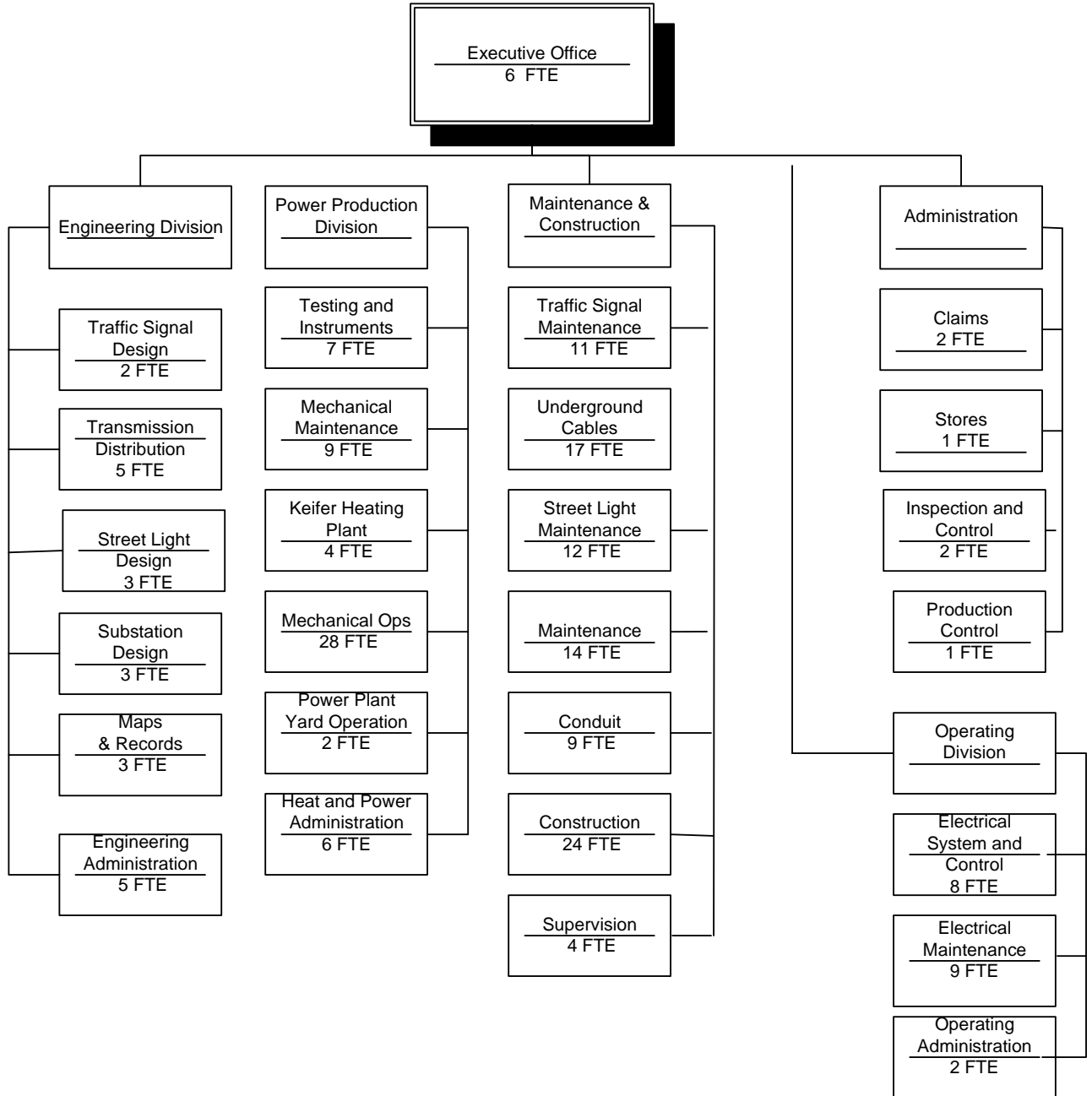
to meet electric utility accounting and reporting requirements and an interface with DRMS. Initiated formal discussion with International Transmission Company (ITC) for strategic proposal and actual implementation of a 120KV inter-connect line between ITC and PLD. Completed the Dynamic Voltage Amphere Reactor (DVAR) project which now regulates voltage. Began activities necessary to acquire a new electric purchased power contract to replace the existing contract with DTE that expires in April 2010.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

The Public Lighting Department has a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. Initiate activities related to PLD cost of service analysis to review and/or revise rates and current fees.

Consider options to restructure PLD operations at Mistersky Power Plant (virtual utility), and a distributed generation program using existing generation on PLD system grid. Once necessary system improvements are completed PLD will 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.

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**



**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Budgeted Inspection & Control workers	3	3	3
<b>Outputs: Units of Activity Directed Toward Goals</b> Percentage of street lighting modernized Response time after traffic signal service calls	57% 45 min	57% 45 min	57% 45 min
<b>Efficiency: Program Costs related to Units of Activity</b> Percentage of total system load purchased	83%	80%	82%

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,422,651	\$ 13,250,662	\$ 12,065,698	\$ (1,184,964)	-9%
Employee Benefits	8,445,944	8,388,722	8,370,956	(17,766)	0%
Prof/Contractual	191,584	152,330	152,330	-	0%
Operating Supplies	40,720,760	35,502,566	33,501,842	(2,000,724)	-6%
Operating Services	5,820,918	7,828,828	5,027,209	(2,801,619)	-36%
Capital Equipment	3,528,034	7,021,000	71,000	(6,950,000)	-99%
Other Expenses	1,041,597	(316,913)	(312,413)	4,500	-1%
<b>TOTAL</b>	<b>\$ 73,171,488</b>	<b>\$ 71,827,195</b>	<b>\$ 58,876,622</b>	<b>\$ (12,950,573)</b>	<b>-18%</b>
<b>POSITIONS</b>	<b>211</b>	<b>218</b>	<b>199</b>	<b>(19)</b>	<b>-9%</b>

**REVENUES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ (29,710)	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	-	7,417	-	(7,417)	-100%
Sales and Charges	57,062,124	53,575,911	52,718,066	(857,845)	-2%
Miscellaneous	13,224,026	7,461,901	374,437	(7,087,464)	-95%
<b>TOTAL</b>	<b>\$ 70,256,440</b>	<b>\$ 61,045,229</b>	<b>\$ 53,092,503</b>	<b>\$ (7,952,726)</b>	<b>-13%</b>

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

### **STATEMENT OF PURPOSE**

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

### **DESCRIPTION**

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and those with physical and emotional disabilities. The Department also manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 17 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts 5 golf courses, 8 indoor pools and 2 outdoor pools, 1 beach and a waterslide. Major department facilities include Belle Isle Park,

Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic Fort Wayne.

### **MAJOR INITIATIVES FOR FY 2008-09**

- Utilized \$8 Million from Casino "percent payment." \$4 Million underwrote Motor City Seasonal employees, special projects and events and the remaining \$4 Million covered various capital projects.
- Following our Strategic Master Plan, we completed the replacement of the roof at Northwest Activities Center and the renovation of the following park sites: Heilmann, Wish-Egan and Milan Playfields, Optimist Stout and Sawyer Playgrounds and Krainz Park.
- Initiated 1 Teen Camp in the Northwest District's Lasky Center. The 9 week program for 13-15 year olds included recreational, cultural activities and life building skills.
- Provided Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim Across the River, Lifeguard Challenge and various swimming competitions between the Recreation Department and other local teams.
- Enhanced exposure to aquatic activities by continuing the partnership with Health Alliance Plan who sponsored the "Moms in Motion" and "Senior Splash Bash" water aerobics programs at 4 recreation centers.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Championship Swim Meet in Goldsboro, North Carolina.

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Movies in the Park, Jazz on the Beach (Belle Isle), Fish n' Fun Day, Archery Exposure program and Breakfast with Santa
- Established 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 discussion on safety issues.
- Provided services to 450 youth ages 13-18 who were referred by the Wayne County Court. Our SAFETY (Successful Alliance for Educating Talented Youth) Assessment Center provided counseling, academic assistance and drug-testing to this population.
- Provided 30 youth, ages 14-18, with opportunities to participate in the Dreaming While Achieving (DWA) program, and 10 youth, ages 16-21 in the Technology and Teens (TNT) day, and after-school, program. The young people received academic assistance and became Microsoft certified in customer service, making them eligible for jobs at Comcast and AT & T.
- Involved 60 youth in substance abuse and violence prevention programs through the STEPS (Strong Teens Excelling in Prevention Services) project, which included academic, community service and summer internship opportunities.
- Assured widespread exposure of Detroit children to cultural institutions, via the Special Event Cultural Connection Tour program. This provided school children with low-cost bus transportation to cultural events.
- With the support of the State of Michigan Council for Arts and Cultural Affairs -- the Arts and Cultural Grant Division -- provided mini-grants to increase arts and cultural programming throughout the City of Detroit and Wayne County. Completed 28 arts and cultural projects which exposed more than 847,404 individuals, both adults and youth to high quality, professional art exhibits, performances including theatrical productions, symphonies, etc. The "City Arts" and National Arts Program sponsored a successful 2008 National Arts Exhibit, which provided educational and training components that supported individual artists in their efforts to create, perform and exhibit their work before the public.
- Butzel Family Center in collaboration with Southeastern Village, Pewabic Pottery, College for Creative Studies, the Salvation Army and Youth on the Edge of Greatness provided a structured after-school arts program that proved to be very successful. The Collaborative's vision is for every family, in any given target community, to participate in a system of programs that help them achieve a successful life.
- Many improvements were made at Belle Isle thanks to public and private support from the Detroit Grand Prix, Comerica, DTE, Belle Isle Women's Committee, Belle Isle Botanical Society, Friends of Belle, Price-Waterhouse-Coopers, Bridge/Firestone, Greening of Detroit and City Capital funds. Projects included re-paving along roadways, play

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

areas, parking lots and shelters; new sidewalks; renovations/repairs at Shadynook, Stone and Golf comfort stations, picnic table restorations, new comfort station at Sunset Pointe, new fencing at the Boat House, installation of traffic bollards and fence repairs near Livingstone Lighthouse, construction of handicapped ramp at administrative office building, construction of Central Street bridge and children's playscapes, dredging and repairs to Scott Fountain, the car counter on MacArthur Bridge and to the heating system in the Greenhouses and tree plantings. Secured concession contracts for the golf course, Kids' Row Play Area, Giant Slide and Swan Paddleboats at Flynn Pavilion.

- Replacement of the entire roof and carpeting in the ballroom at Northwest Activities Center. The center developed its own website to increase public awareness of its program offerings, including facility events and the health club programs and services. Also developed were new brochures for the health club and to explain space rentals within the facility. Revamped the health club membership structure to reflect the cost consciousness of potential members, and conducted a membership drive for the health club. Conducted Intel Computer Club House, Coordinated the service delivery efforts by City of Detroit tenants including NW Neighborhood City Hall, Dept of Human Services for Area A, Detroit Senior Citizens Dept and the General Services Dept/Security Division. The North West Community Services Dept continued to serve as lead agency for a 3-year

collaboration, funded (\$150,000/year) by Southeast Michigan United Way. With the Detroit Area Agency on Aging and Catholic Social Services we provided the elderly with basic services such as health, employment and nutrition, as well as referral services. Served as the Detroit Campus for Eastern Michigan University and Jazzy Kats, a non-profit organization offering physical and dietary health programming for youth.

- Made use of Fort Wayne for public observation of the Freedom Festival fireworks, and for private rentals to families for reunions and to groups for various events.
- Coordinated continuing improvements at Fort Wayne by volunteers from the Friends of Fort Wayne, and 300+ volunteer members of the Historic Fort Wayne Coalition.
- Completed the \$900,000 renovation project at Butzel Playfield (part of the Adams Butzel Complex) with grant funds from the Michigan Natural Resources Trust Fund. Secured a second grant of \$500,000 from the same source, to which the Dept will add \$227,000, to provide outdoor lighting to the track and football field, build 2 new tennis courts, re-orient and rebuild 2 softball diamonds, completely renovate the baseball diamond and upgrade the electrical supply system

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

- The Department will continue to look for ways to generate additional revenue and reduce costs in all of its operations, while providing a variety of recreational

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

opportunities for all ages and cultural opportunities.

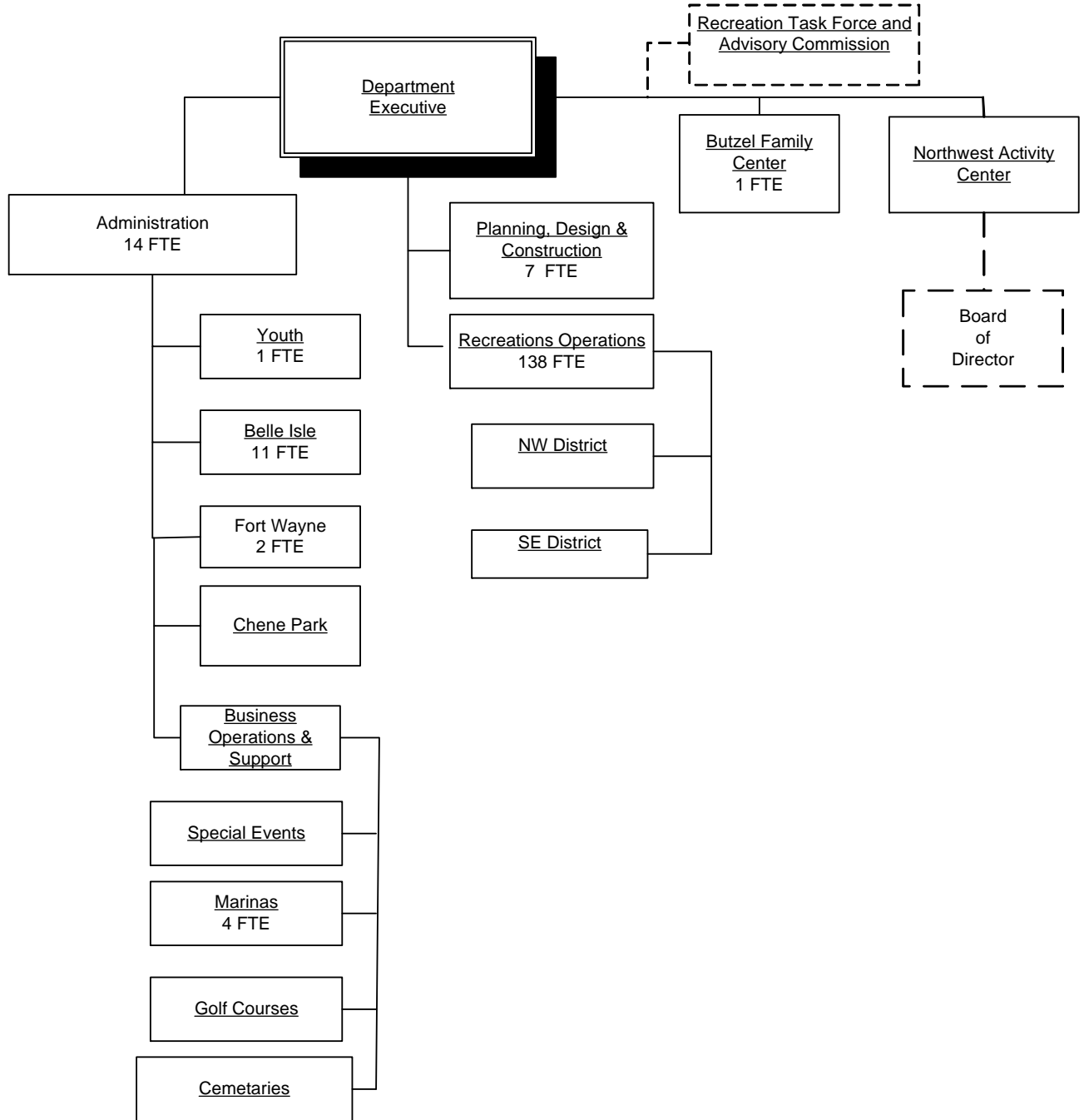
- In fulfillment of its long-range planning responsibilities, the Recreation Department will continue to use the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities. We will renovate Kern, Corrigan, Laker and Greiner Playgrounds, Littlefield Playfield and Wingle Playlot. We will do major renovation work, replacing 8 ice compressors at Adams Ice Arena. Lasky Center will have lighting installed in the gym and new ceiling tiles installed. Roofing and floor work will be done at Heilmann, Young and Lipke centers. Restrooms will be repaired at Lenox Center; surge protector equipment will be installed at several centers and back up power systems installed at all centers. Caulking and filter work will be done at Scott Fountain on Belle Isle and the White House exterior will be painted and structural repairs done.
- Continue our partnership with the Detroit Area Agency on Aging at our two (2) “Wellness Centers,” and expand to a third site. The centers provide a “one stop shopping” approach to the delivery of services to senior citizens and those with special needs.
- The Youth Services Unit will continue to conduct its Dreaming While Achieving (DWA), Technology and Teens (TNT), Strong Teens Excelling In Prevention Services (STEPS), Successful Alliance for Educating Talented Youth (SAFETY) and HOT SPOT programs for at-risk youth. These efforts will be done in partnership with the Dept of Health and Wellness Promotion, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools.
- The Youth Services Unit will seek to secure more resources to provide increased services to the City’s at-risk youth.
- The Arts and Grants Section of the Recreation Department will continue its City/Arts, Cultural Connection, National Arts Program and other Detroit Art Initiative projects, as well as its Minigrant Program that re-grants funds from the Michigan Council for Arts and Cultural Affairs to local artists and cultural organizations. In addition, expand its efforts to expose residents of Detroit to a variety of art institutions, performances, and exhibits through the Detroit Cultural Connection Newsletter and a network sponsored 2010-12 Gallery/Cultural Crawl, with participating local galleries, and a Black History event, conducted each year in 2010-2012 – highlighting the work of educators, physicians and scientists. The Department will continue a Photography Exhibit to coincide with the Motor City Makeover Project. It will highlight “Detroit’s Best Views.” Work on at least one Art in the Parks enhancement project per year, and continue to support the creation of a City Gallery for Detroit.
- The continuation of the Art Rocks Program at Butzel Family Center, Encouraging collaborations with other agencies to use Butzel Family Center as the Hub and generating 4 spokes into the community surrounding the center.

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

Participating organizations include: Child Care Coordinating Council (4C's), College for Creative Studies (CCS), Friends of Detroit City Airport, Girl Scouts of Metro Detroit, Harding Friendship Block Club, Messiah Non Profit Housing, Pewabic Pottery, Southeastern Village (SEV), The Salvation Army (TSA), Think Detroit PAL, Youth On The Edge of Greatness, Inc. (YOE) and Warren/Conner Development Coalition (WCDC).

- The Art Rocks Program will continue to provide arts & craft, fashion, dance, ceramics, instrumental music, youth development services, parenting and child care classes, etc. The Butzel Family Center will diligently seek funding to fully support this collaborative project.
- Belle Isle will continue to expand its recreation and cultural activities, including the creation of a Summer Outdoor Education Camp and additional sports leagues. Renovations to the island, made possible by support from the Detroit Grand Prix are projected to continue. We will increase the number of shelter reservations and events held at the Casino and Flynn Pavilion, as well as rentals of the Conservatory and Scott Fountain. The Department also expects to serve as host for additional special events at the park.
- Northwest Activities Center will host two job fairs, and two job training seminars, annually. In 2009, the center will host a Mature Works conference, and will establish an Entrepreneurial Service Center to assist those wishing to set up, or improve, their small businesses. Spring of 2009 is the projected date for what will become an Annual Spring Fundraiser for North West Activities Center. The center will seek financial support to continue upgrades throughout the building and to secure electronic indoor and exterior signage.
- The Department plans a variety of events and programs at Fort Wayne including historically based military re-enactments, commemorations of 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, Latino Festivals, receptions, Sweet Sixteen Parties, concerts and family reunions.
- As projected in our Strategic Master Plan, we will begin designing a new Crowell Recreation Center during the 2009-10 FY, and begin its construction when capital dollars are available.

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION ACTIVITY MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Input: Resources Allocated or Service Demands Made</b>				
Number of budgeted positions in the department	199	194	194	178

*RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$220,000	\$220,000	\$165,000

*PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION  
MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Output: Units of Activity directed toward Goals</b>				
Budgeted Funds for Capital Project	16,350,000	\$4,085,000	\$1,000,000	\$0

*RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Output: Units of Activity directed toward Goals</b>				
Average total recreation memberships	14,178	14,200	14,500	14,500
Number of special events held	15	18	18	18
Number of participants per event	N/A	300	300	300
Average combined center quarterly attendance	N/A	N/A	N/A	18,000
Number of competitive swim teams	N/A	N/A	5	5
Number of participants in Learn to Swim	N/A	N/A	N/A	1,000
Number of special events for teens	N/A	N/A	3	3
Number of positions budgeted in Recreation Operations	149	148	150	138

*YOUTH SERVICES UNIT MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Output: Units of Activity directed toward Goals</b>				
Number of programs provided for at-risk youth	3	4	4	4

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

***PROGRAMMING SECTION MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
Amount of CityArts grant awards	\$10,000	\$5,000	\$5,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	\$64,600	\$61,400	\$61,400	\$61,400
Administrative Support to Wayne Co Organizations	\$12,700	\$18,200	\$18,200	\$18,200
Support for the Cultural Connection Program	N/A	N/A	\$3,000	\$6,000
Number of schools served through Cultural Connection	224	52	0	20
Number of cultural sites visited through the Cultural Crawl	N/A	10	0	18
Amount of National Arts Awards	N/A	\$2,400	\$2,400	\$2,400
Number of National Arts Program Participants	N/A	57	61	75
Number# of Motor City Makeover Photo Show Participants	N/A	0	40	50
Amount of Support for City Gallery	N/A	N/A	N/A	\$10,000

***BELLE ISLE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Average # Vehicles Entering Belle Isle Annually	1,200,000	1,400,000	1,600,000	1,600,000
Average Attendance at Belle Isle Conservatory Annually	26,000	26,000	26,000	30,000
# Shelter Reservation	630	526	500	600
# of events held at the Casino	85	80	85	100

***HISTORIC FORT WAYNE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
# of events conducted at site	24	20	25	30
# of sources from which grant support requested	0	1	2	2
Annual attendance at events at Fort Wayne	N/A	N/A	60,000	75,000

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**CAPTIAL PROJECTS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:</b>				
In Town Youth Camp at Rouge Park	Design/ Construction	Completed	N/A	N/A
Renovations at Northwest Activities Center	Design/ Construction	Completed	N/A	N/A
Van Antwerp Park Renovations	Construction	Completed	N/A	N/A
Simanek Playfield Renovations	Construction	Completed	N/A	N/A
Farwell Playfield Improvements	Construction	Completed	N/A	N/A
Butzel Playfield Improvements	Design/ Construction	Completed	N/A	N/A
Northwest Activities Center – Roof Replacement	N/A	Design/ Construction	Completed	N/A
Heilmann Playfield	N/A	Design/ Construction	Completion	N/A
New Crowell Recreation Center	N/A	N/A	Design/ Construction	Construction
Wish-Egan Playfield	N/A	Design/ Construction	Completion	N/A
Optimist-Stout Playground	N/A	Design/ Construction	Completion	N/A
Sawyer Playground	N/A	Design/ Construction	Completed	N/A
Krainz Park	N/A	Design/ Construction	Completion	N/A
Milan Playfield	N/A	Design/ Construction	Completion	N/A
Kern Playground	N/A	N/A	Design/ Construction	Completion
Corrigan Playground	N/A	N/A	Design/ Construction	Completion
Wingle Playlot	N/A	N/A	Design/ Construction	Completion
Laker Playground	N/A	N/A	Design/ Construction	Completion
Littlefield Playfield	N/A	N/A	Design/ Construction	Completion
Gmeiner Playground	N/A	N/A	Design/ Construction	Completion
Adams/Butzel Complex – ice rink compressor replacement	N/A	N/A	Design/ Construction	Completion
Lasky Recreation Center – Ceiling and Lighting Improvements	N/A	N/A	Design/ Construction	Completion

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 7,593,589	\$ 10,252,022	\$ 9,266,946	\$ (985,076)	-10%
Employee Benefits	3,785,552	4,705,453	4,603,311	(102,142)	-2%
Professional/Contracts	1,083,996	1,168,505	977,794	(190,711)	-16%
Operating Supplies	120,820	149,717	118,317	(31,400)	-21%
Operating Services	7,223,043	8,871,619	7,879,057	(992,562)	-11%
Capital Equipment	1,199,032	203,925	63,225	(140,700)	-69%
Capital Outlays	3,826,962	4,630,298	1,824,750	(2,805,548)	-61%
Fixed Charges	2,898	-	-	-	0%
Other Expenses	208,163	165,000	1,471,490	1,306,490	792%
<b>TOTAL</b>	<b>\$ 25,044,055</b>	<b>\$ 30,146,539</b>	<b>\$ 26,204,890</b>	<b>\$ (3,941,649)</b>	<b>-13%</b>
<b>POSITIONS</b>	<b>483</b>	<b>194</b>	<b>178</b>	<b>(16)</b>	<b>-8%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,122,831	\$ 2,413,996	\$ 1,234,916	\$ (1,179,080)	-49%
Grants/Shared Taxes	438,069	395,357	1,805,832	1,410,475	357%
Sales & Charges	102,176	47,394	47,394	-	0%
Contribution	28,111	-	-	-	0%
Miscellaneous	16,506,859	125,000	105,000	(20,000)	-16%
<b>TOTAL</b>	<b>\$ 18,198,046</b>	<b>\$ 2,981,747</b>	<b>\$ 3,193,142</b>	<b>\$ 211,395</b>	<b>7%</b>

## **DEPARTMENTAL BUDGET INFORMATION WATER (41)**

### **STATEMENT OF PURPOSE**

The Detroit Water and Sewerage Department (DWSD) will exceed our customer's expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

### **DESCRIPTION**

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

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

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

### **MAJOR INITIATIVES FOR FY 2008-09**

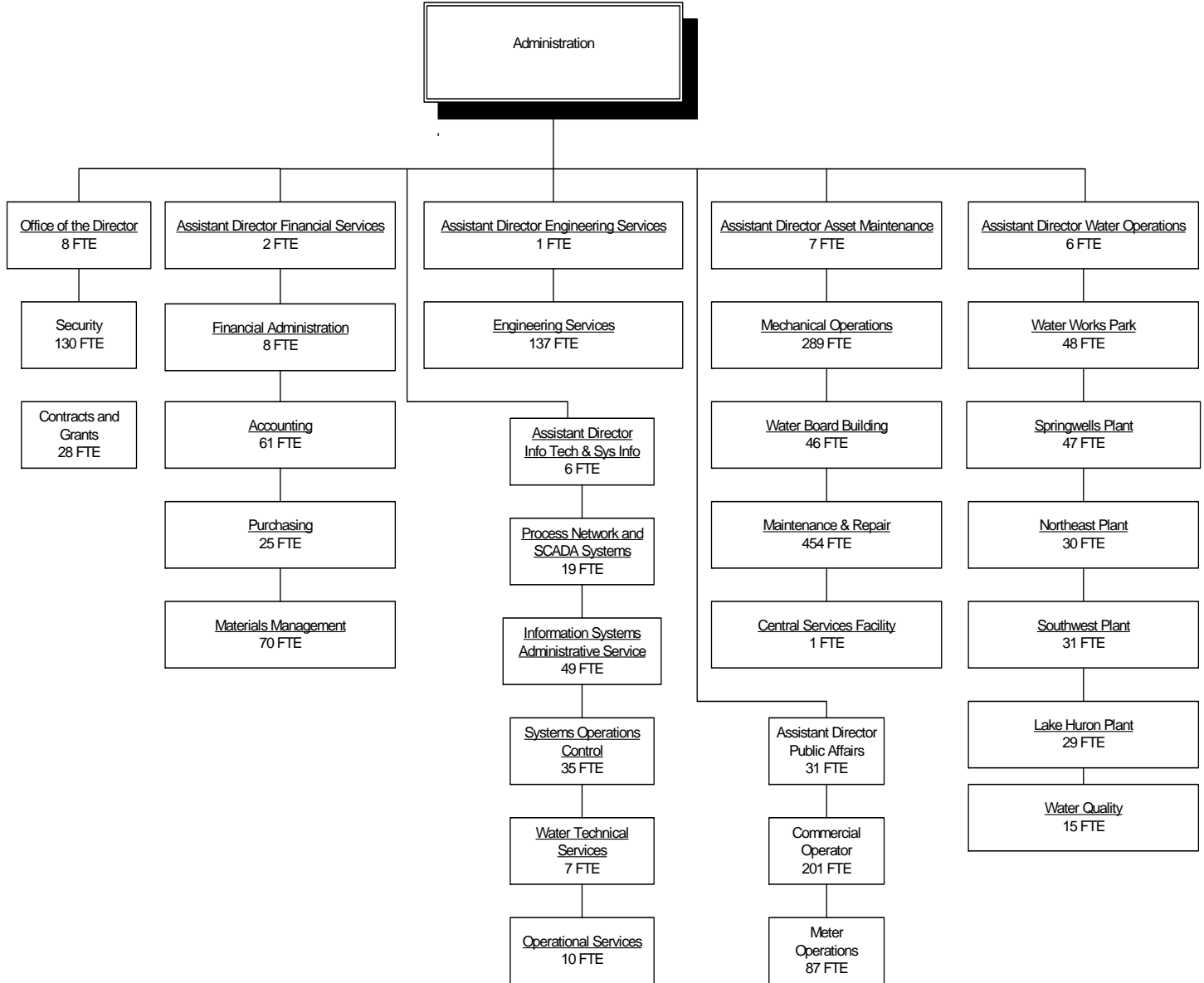
The number of payment locations for retail customers was increased through the use of the CheckFree pay network.

The Flint Loop Transmission System project will provide for the study, design, and construction assistance of approximately 195,000 feet of 72-inch main. In addition, it will provide for a proposed pump station and reservoir.

### **PLANNING FOR THE FUTURE FY 2009-10, FY 2010-11 and BEYOND**

- Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant.
- Program Management for Booster Stations and Reservoirs Rehabilitation and Inspection Repair.
- Thirty-eight wholesale customers approved new long-term 30-year contracts.

## DEPARTMENTAL BUDGET INFORMATION WATER (41)



**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Total hydrants in system	30,430	30,430	29,865
Number of water capital projects	43	101	78
Value of projects	125,105,774	278,924,000	434,616,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Populations served – city	900,000	900,000	900,000
Populations served – suburban	3.3 million	3.3 million	3.3 million
Main leaks and breaks repaired	1,100	1,100	1,100
Fire hydrants repaired or replaced	1,100	1,100	1,100

**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

**EXPENDITURES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 50,488,953	\$ 40,765,696	\$ 38,427,996	\$ (2,337,700)	-6%	
Employee Benefits	29,243,267	31,135,671	26,369,939	(4,765,732)	-15%	
Prof/Contractual	149,094,384	32,087,198	26,906,825	(5,180,373)	-16%	
Operating Supplies	16,332,629	16,067,060	19,361,168	3,294,108	21%	
Operating Services	57,642,974	56,098,277	52,391,035	(3,707,242)	-7%	
Capital Equipment	3,315,530	7,509,000	7,509,000	-	0%	
Capital Outlays	17,832	47,164	92,164	45,000	95%	
Fixed Charges	140,502,508	148,722,200	158,104,200	9,382,000	6%	
Other Expenses	(12,622,138)	15,943,064	480,467,027	464,523,963	2914%	
<b>TOTAL</b>	<b>\$ 434,015,939</b>	<b>\$ 348,375,330</b>	<b>\$ 809,629,354</b>	<b>\$ 461,254,024</b>	<b>132%</b>	
<b>POSITIONS</b>		1,519	1,922	1,918	(4)	0%

**REVENUES**

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Fines/Forfeits/Penalties	\$ 683,392	\$ -	\$ -	\$ -	0%	
Rev from Use of Assets	28,351,445	13,136,400	14,400,400	1,264,000	10%	
Sales & Charges	288,480,303	333,189,586	344,877,865	11,688,279	4%	
Sales of Assets	110,833	-	-	-	0%	
Miscellaneous	184,804	2,049,344	450,351,089	448,301,745	21875%	
<b>TOTAL</b>	<b>\$ 317,810,777</b>	<b>\$ 348,375,330</b>	<b>\$ 809,629,354</b>	<b>\$ 461,254,024</b>	<b>132%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**STATEMENT OF PURPOSE**

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

**DESCRIPTION**

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

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

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

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

**MAJOR INITIATIVES FOR  
FY 2008-09**

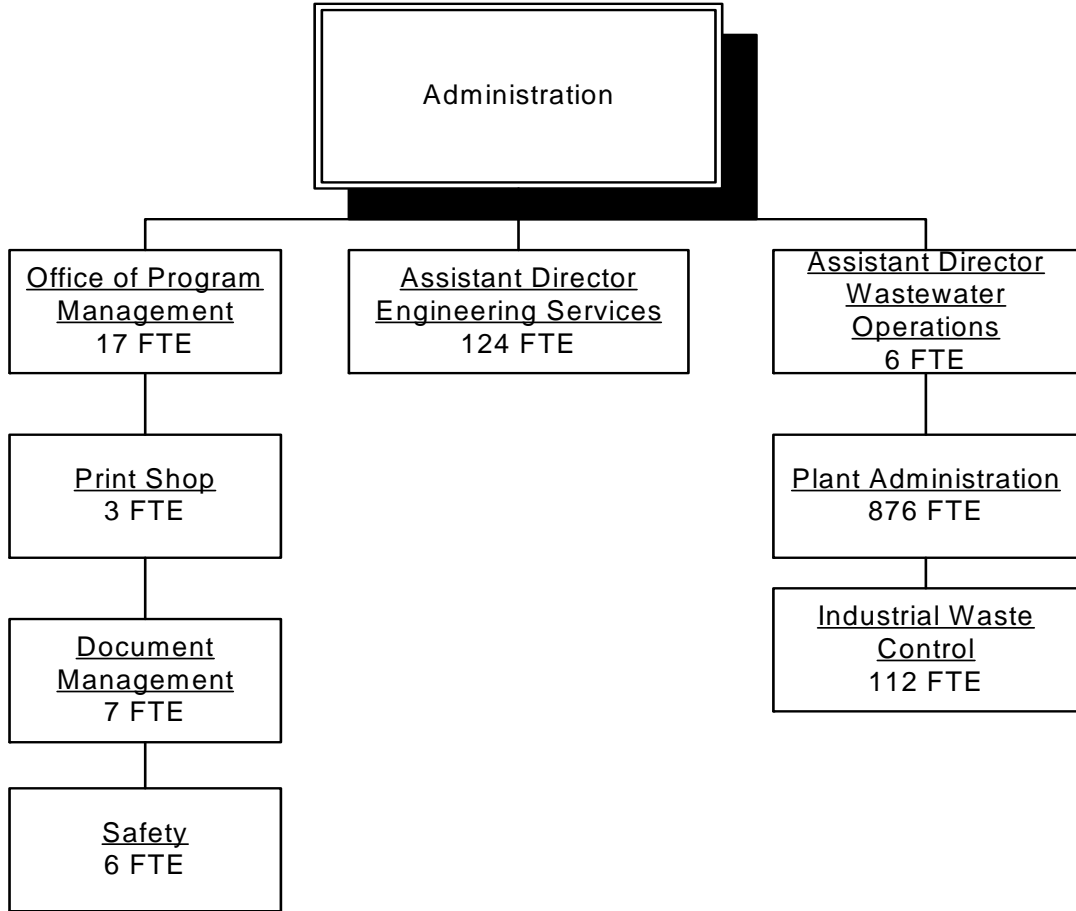
- Start construction of the Upper Rouge Tunnel Combine Sewerage Overflow (CSO) Project. An approximately seven mile long, 30-feet in diameter, 210 million gallon capacity CSO retention tunnel will be designed to capture current uncontrolled discharges from seventeen designated existing outfalls along a stretch of the upper Rouge River between 7-Mile Road to the north and Warren Road to the south.
- Start construction of the Oakwood Pump Station and associated CSO sewer line.
- Implementing and negotiating new long-term 30-year contracts with wholesale customers. One wholesale customer has approved the contract.

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

- Construction of modified Detroit River Outfall No. 2 in accordance with NPDES permit requirements.

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**



**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of capital projects -- WWTP	37	90	86
Value of capital projects -- WWTP	151,061,585	283,569,000	407,797,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of wastewater permits	316	320	320
Average Sewage pumped per day	679	684	689
Sludge Produced (wet tons)	627,345	630,200	634,800
<b>Outcomes: Results or Impacts of program activities</b>			
Major pumping units availability	95%	95%	95%
<b>Sewerage (Benchmark)</b>	N/A	N/A	N/A

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 58,196,848	\$ 63,276,332	\$ 60,544,726	(2,731,606)	-4%
Employee Benefits	23,085,631	29,854,949	40,145,276	10,290,327	34%
Prof/Contractual	166,064,168	31,316,477	28,757,243	(2,559,234)	-8%
Operating Supplies	21,147,940	19,395,495	18,956,114	(439,381)	-2%
Operating Services	45,068,741	48,908,548	48,092,564	(815,984)	-2%
Capital Equipment	2,167,000	8,503,000	8,503,000	-	0%
Capital Outlays	7,267	21,500	421,500	400,000	1860%
Fixed Charges	169,245,620	180,025,600	202,332,600	22,307,000	12%
Other Expenses	15,130,887	51,253,717	82,380,474	31,126,757	61%
<b>TOTAL</b>	<b>\$ 500,114,102</b>	<b>\$ 432,555,618</b>	<b>\$ 490,133,497</b>	<b>\$ 57,577,879</b>	<b>13%</b>
POSITIONS	782	1,151	1,157	6	1%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	49,198	-	-	-	0%
Rev from Use of Assets	26,686,171	11,244,400	10,765,200	(479,200)	-4%
Sales & Charges	335,353,441	420,670,900	419,824,200	(846,700)	0%
Sales of Assets	399	-	-	-	0%
Miscellaneous	10,259	640,318	59,544,097	58,903,779	9199%
<b>TOTAL</b>	<b>\$ 362,099,468</b>	<b>\$ 432,555,618</b>	<b>\$ 490,133,497</b>	<b>\$ 57,577,879</b>	<b>13%</b>

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

**STATEMENT OF PURPOSE**

The Department of Administrative Hearings (DAH) will play an integral role in supporting the Mayor's vision to create a cleaner Detroit by supporting the City's efforts to eradicate blight and illegal dumping. The DAH will support these efforts by establishing an efficient and cost effective manner to adjudicate cases in an impartial and independent forum.

**DESCRIPTION**

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 3<sup>rd</sup> Circuit Court of Michigan.

**MAJOR INITIATIVES FOR  
FY 2008-09**

The DAH opened its doors in January 2005 at 561 E. Jefferson. Since then, 169,589 blight violation notices have been issued by the enforcing agencies and 158,897 DAH hearings have been held. The total future volume of violations and hearings is not known, but it is expected to decrease. The decrease is due to the expected deterrent effects of increased enforcement as these efforts continue throughout the city.

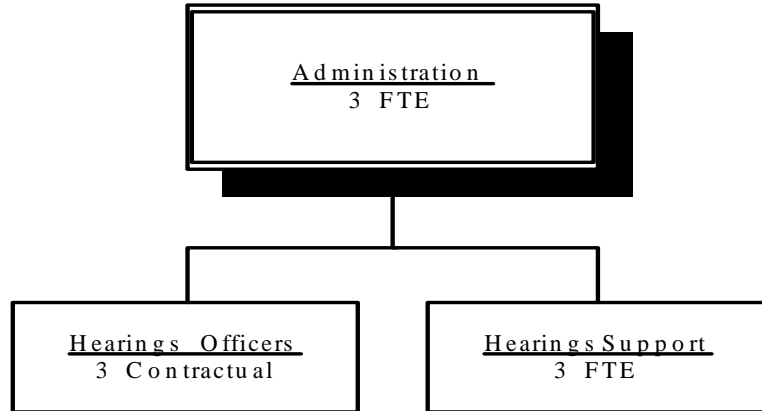
The DAH's major initiative is the "Community Docket, which commenced in 2008. The Community Docket is a collaborative effort between the Detroit Police Department, neighborhood-based groups and the DAH. Community and neighborhood groups report blight observed in their areas to DPD ticket writers; a specialized DAH docket is created so that all of the tickets issued for the reported violations in a particular neighborhood can be heard at the same date and time; and the hearings are held in the evening to enable the community members to attend the hearing on the violations that they reported.

The DAH also played an integral role in the successful passage of state legislation to expand the DAH's jurisdiction to include dangerous buildings, right-of-way signage and advertising violations. Additionally, the DAH worked to increase compliance with DAH orders and judgments by the implementation of a judgment notification process to work in tandem with the collections effort.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

In 2009, the DAH will complete technology initiatives to enhance citizens' access to blight violation information. The DAH will implement web-based and automated telephone blight violation information and payment options.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> Actual	<b>2008-09</b> Projection	<b>2009-10</b> Target
<b>Outputs: Units of Activity directed toward Goals:</b>			
Number of zoning division violations heard	13,000	14,000	14,000
Number of solid waste/illegal dumping division violations heard	10,000	10,500	10,500
Number of property maintenance division violations heard	22,000	23,000	23,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of days between violation issuance and hearing date	55	55%	55%
Percent of Decisions and Orders overturned	<1%	<1%	<1%
Percent of Decisions and Orders appealed	0%	0%	0%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of Orders in delinquency	45%	40%	40%
Percent of cases that are no-show	45%	40%	40%

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 332,151	\$ 384,491	\$ 360,002	\$ (24,489)	-6%
Employee Benefits	245,449	241,250	247,702	6,452	3%
Prof/Contractual	1,037,991	1,298,460	820,990	(477,470)	-37%
Operating Supplies	19,824	10,000	40,580	30,580	306%
Operating Services	172,675	268,639	658,574	389,935	145%
Capital Equipment	8,000	5,000	5,000	-	0%
Other Expenses	19,345	-	40,000	40,000	0%
<b>TOTAL</b>	<b>\$ 1,835,435</b>	<b>\$ 2,207,840</b>	<b>\$ 2,172,848</b>	<b>\$ (34,992)</b>	<b>-2%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev From Use of Assets	\$ 21,692	500	77,432	76,932	15386%
Sales and Charges	154,914	886,482	\$ 414,800	(471,682)	-53%
<b>TOTAL</b>	<b>\$ 176,604</b>	<b>\$ 886,982</b>	<b>\$ 492,232</b>	<b>\$ (394,750)</b>	<b>-45%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

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**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

**STATEMENT OF PURPOSE**

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

**DESCRIPTION**

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

**MAJOR INITIATIVES FOR  
FY 2008-09**

- Continue the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups and private industry as Community Emergency Response Teams (CERT).
- Increase Teen Cert programs in City High Schools.
- Continue to update train and exercise the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.
- Cross-Border Coordination Initiative.

- Continue the development of Continuity of Operations Plan (COOP) for all City Departments.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - Red Bull Air Races
  - Fireworks
  - River Walk
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - Angels Night Operations
  - North American International Auto Show
  - NCAA Basketball Final Four Championship
  - Senior Public Officials Seminar

**Exercises:**

- Detroit/Windsor Tunnel Tabletop
- Casinos Tabletops
- Regional Response 08, Full Scale
- TIC Plan Tabletop, Drill Evacuation Tabletop, Functional, Full Scale

**Training:**

- National Incident Management System (NIMS)
- E-Team Training
- Smart Messaging System
- Damage Assessment Workshop
- Weather Spotters Workshop
- Disaster Preparedness Training
  1. Ford Field
  2. Comerica Park
  3. Casinos
  4. Detroit Public Schools
  5. Wayne County Community College District (WCCCD)

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

**PLANNING FOR THE FUTURE FOR  
FY 2009-2010, FY 2010-11 and BEYOND**

- Coordinate the implementation of the Detroit Fusion Center.
- Further establish relationships between the City of Detroit, Michigan and private enterprise 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 a Continuity of Operations Plan (COOP) to identify and standardizes 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 assessments.
- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Regional Strategic Plan Coordination
- Detroit I-Test Youth Program
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establishing a state of the art Emergency Operations Center.
- Coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - Red Bull Air Races
  - International Freedom Festival
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - International Auto Show
  - Angels Night Operations
  - NCAA Hockey Frozen Four
- Following Events to be held in FY 09-10
  - Workshops and Conferences
  - Senior Officials Seminar
  - Damage Assessment Workshop
  - Weather Spotters Workshop
- Exercising:
  - Detroit/Windsor Tunnel Tabletop
  - Detroit Departmental Exercises
  - Joint Private Sector Exercises
  - Three (3) Casino's Full Scale Exercise
- Training:
  - E-Team Software Training
  - NIMS Training
  - First Responder Refresher Classes
  - CERT Training
  - Shelter Manager Training
  - Damage Assessment
  - EOC Operations Class
  - CERT Training Directors/Deputy Directors

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

Administration 4 FTE
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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of disaster drills and exercises	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b> Grant dollars awarded	\$7,046,026	N/A	N/A

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

**EXPENDITURES**

	2007-08		2008-09		2009-10	
	Actual		Redbook		Mayor's	Variance
	Expense				Budget Rec	Variance
						Percent
Salary & Wages	\$ 353,187	\$	357,996	\$	277,383	\$ (80,613) -23%
Employee Benefits	206,972		227,858		192,378	(35,480) -16%
Operating Supplies	9,621		10,600		-	(10,600) -100%
Operating Services	406		8,407		-	(8,407) -100%
Capital Equipment	1,316		-		-	- 0%
<b>TOTAL</b>	<b>\$ 571,502</b>	<b>\$</b>	<b>604,861</b>	<b>\$</b>	<b>469,761</b>	<b>\$ (135,100) -22%</b>
<b>POSITIONS</b>			5		5	4 (1) -20%

**REVENUES**

	2007-08		2008-09		2009-10	
	Actual		Redbook		Mayor's	Variance
	Revenue				Budget Rec	Variance
						Percent
Sales and Charges	32,948		45,896		35,000	(10,896) -24%
<b>TOTAL</b>	<b>\$ 32,948</b>	<b>\$</b>	<b>45,896</b>	<b>\$</b>	<b>35,000</b>	<b>\$ (10,896) -24%</b>

## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

### **STATEMENT OF PURPOSE**

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

### **DESCRIPTION**

The GSD has five divisions: Grounds Maintenance, which maintains all city-owned grounds, parks, right of ways, vacant lots and the urban forest; Fleet Management which procures, maintains and makes available appropriate vehicles for General Fund operations; Property Management, which maintains an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space, or sales of city-owned facilities; and Inventory Management, which receives, organizes, stores, monitors, secures and tracks usage of inventories of major city field operations.

The Grants Maintenance Division manages snow and ice removal at municipal facilities, and Belle Isle Conservatory, flower bed beautification activities and it also includes Street Fund Forestry staff where staff is responsible for maintaining public right-of-ways.

Division responsibilities include: 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, other related equipment.

The Fleet Management Division responsibilities include: hearing agency annual vehicle request through the Vehicle Steering Committee, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, and administering the loaner pool and stipend program. This responsibility also includes some 400 grounds maintenance related equipment formerly under Recreation Department responsibility and the Fire Apparatus facility.

The Inventory Management Division operates the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and ground maintenance, recreation center activities, yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities: PLD storerooms.

GSD also operates a Building Services Unit responsible for trash removal vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing at city-owned facilities, and a Security Services Unit, which manages human and technological resources associates with security of city operations and facilities, including armed, bonded and unarmed manpower.

GSD Administration analyzes the service requirements of General Fund city agencies; executes Service Agreements with General fund operating departments; and oversees contracting processes and the divisions.

## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

### **MAJOR INITIATIVES FOR FY 2008-09**

Through managed programs via the enhanced REVS Fuel system we will give greater feedback to curtail fuel waste and vehicle misuse or abuse. We will also begin a capital dollar development program to invest in our vital infrastructure replacements to curtail future maintenance costs that come from general fund dollars. And where other departments use their own capital funding we will be able to provide advice and consolidation on ways to make their buildings more “green” friendly and reduce production and energy costs.

Through the MAXIMUS tracking system we can begin to assess building equipment life span study and produce a working document that will dictate replacement cycles and determine if replacements will result in overall financial savings to the City through individual departments.

Also the GSD will find other ways to use outside funding to replace, repair or maintain city buildings, parks or properties (abandoned) to reduce overall budget costs, while rebuilding and enhancing services provided to the citizens. (Belle Isle Zoo, Belle Isle Woods, Rouge Park). The Department took an initial step in this direction with our partnering initiative on the Meyer’s Tree Nursery.

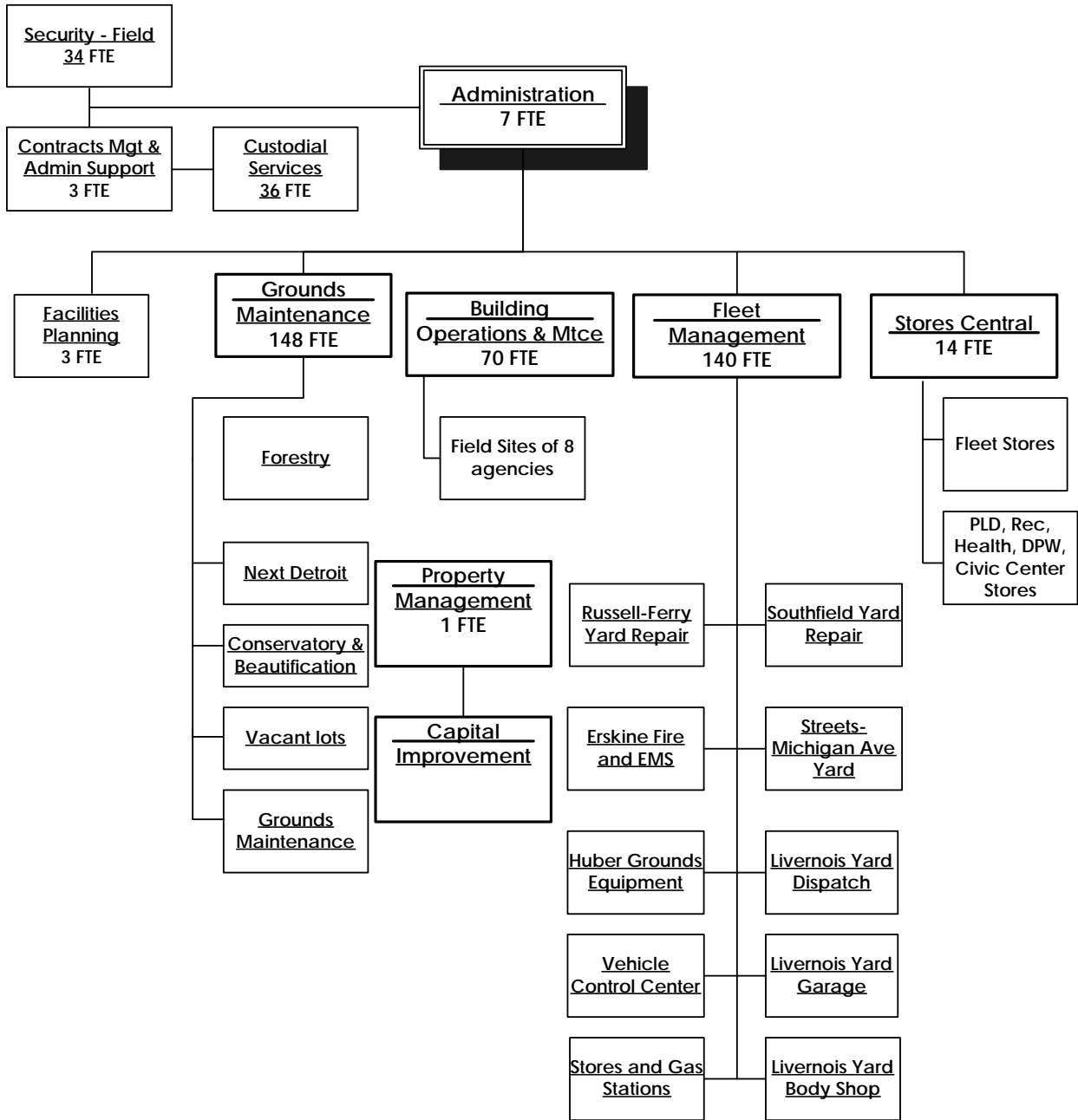
A basic tool for this analysis is service tracking. As we have done for the Fleet, we will measure the staff inputs, customer requirements and units of service we deliver for all of our areas of responsibility, so that cost drivers can be identified. Understanding the costs associated with delivering service is the basis for Service Level Agreements with agencies that make the best use of scarce city resources. The areas of facility management and inventory management will be our next long-term priority to address.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

The GSD will continue to take our “charge seriously of reducing costs through consolidation, where it makes sense GSD will find other ways to use outside funding to replace, repair or maintain city buildings, parks or properties (abandoned) to reduce overall budget costs, while rebuilding and enhancing services provided to the citizens.

Vehicle procurement is currently accomplished through an Internal Service Fund, and agency abuse and neglect will be charged to agencies instead of GSD Fleet Division accounts, starting in 2009. This is consistent with the vision of city programs bearing their associated costs.

**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**



**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-2010</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of municipal facilities served	331	326	320
Number of vacant lots	50,000	55,000	60,000
# of heavy-duty vehicles serviced*	15,000	15,000	17,500
# of light-duty vehicles serviced*	16,200	16,200	18,500
Number of fleet accidents*	700	800	200
Number of fire apparatus*	130	100	175
<b>Outputs: Units of Activity directed toward Goals</b>			
Percent of Vehicle parts inventory levels maintained	65%	85%	0%
In-shop apparatus repairs*	18,000	18,500	19,000
Garage maintenance reports (repair orders)*	18,500	18,500	19,500
Emergency repairs/deliveries*	4,200	4,200	4,200
Percent vehicles covered under preventive maintenance schedule	85%	87%	87%
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average percent of Police scout fleet available	85%	85%	85%
Average percent of DPW courville trucks available	70%	75%	77%
Average percent of Firefighting apparatus available	85%	85%	87%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of repairs completed within established repair time	75%	75%	78%

\*Data from the former Fire-Apparatus and Department of Public works Vehicle Maintenance Divisions

**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 24,540,544	\$ 26,681,898	\$ 20,355,670	\$ (6,326,228)	-24%
Employee Benefits	17,364,856	16,211,230	14,034,011	(2,177,219)	-13%
Professional/Contracts	11,383,154	12,581,174	10,705,194	(1,875,980)	-15%
Operating Supplies	18,440,465	12,507,090	12,536,268	29,178	0%
Operating Services	2,285,177	3,246,558	2,666,314	(580,244)	-18%
Capital Equipment	57,411	43,519	25,000	(18,519)	-43%
Capital Outlays	880,547	-	-	-	0%
Other Expenses	145,899	654,457	666,913	12,456	2%
<b>TOTAL</b>	<b>\$ 75,098,053</b>	<b>\$ 71,925,926</b>	<b>\$ 60,989,370</b>	<b>\$ (10,936,556)</b>	<b>-15%</b>
<b>POSITIONS</b>	<b>689</b>	<b>643</b>	<b>456</b>	<b>(187)</b>	<b>-29%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Revenues	(485)	1,100,000	-	(1,100,000)	-100%
Sales & Charges	7,317,946	7,737,107	7,069,034	(668,073)	-9%
Sales of Assets	920,846	320,000	320,000	-	0%
Miscellaneous	5,916,917	4,681,064	5,384,475	703,411	15%
<b>TOTAL</b>	<b>\$ 14,155,224</b>	<b>\$ 13,838,171</b>	<b>\$ 12,773,509</b>	<b>\$ (1,064,662)</b>	<b>-8%</b>

**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**

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## **DEPARTMENTAL BUDGET INFORMATION AUDITOR GENERAL (50)**

### **STATEMENT OF PURPOSE**

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

### **DESCRIPTION**

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

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

The OAG has the responsibilities and authority stated in Section 4-205 of the Charter of the City of Detroit to make audits

of the financial transactions of all City agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

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

- A review of the reliability and integrity of financial and operating data and the means used to identify, measure, classify and report such information.
- A review of the systems established to ensure compliance with those policies, plans, procedures, laws and regulations that could have a significant impact on operations and reports.
- A review of the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- An appraisal of the economy and efficiency with which resources are employed.
- A review of operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operation or programs are being carried out as planned.

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

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**

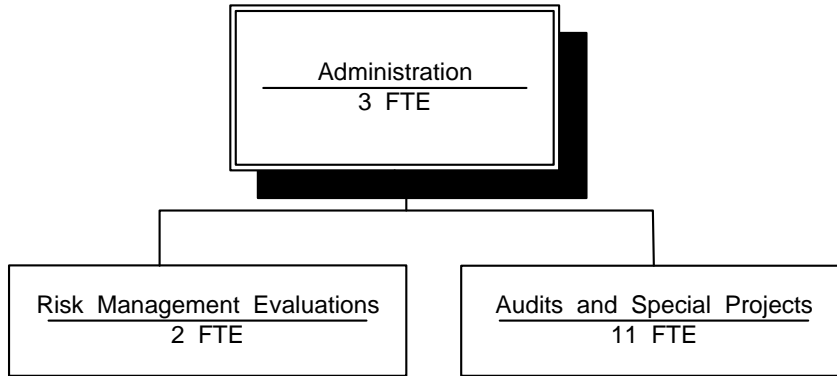
**MAJOR INITIATIVES FOR  
FY 2008-09**

The Office of the Auditor General will continue for fiscal year ending June 30, 2009 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 2009-10, FY 2010-11 and BEYOND**

The Office of the Auditor General is committed to the citizens of Detroit to promote good government, and to create an environment where our employees have an opportunity to learn and excel and are proud of their work. We will continue to strive to be a world-class audit agency built upon professional excellence and ethical standards, driven by the needs and expectation of our customers, and flexible enough to anticipate and react to their changing needs.

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Types of Performance Measures:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Reports on Internal Control Reviews	21	21	21
Other Reports Issued	0	4	4
Claims hearings	45	40	40
Risk Management Evaluations	0	0	1

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,061,417	\$ 1,415,175	\$ 1,072,314	(342,861)	-24%
Employee Benefits	635,948	885,928	728,957	(156,971)	-18%
Prof/Contractual	2,600,000	1,337,193	1,347,280	10,087	1%
Operating Supplies	15,181	24,169	24,484	315	1%
Operating Services	114,381	129,078	103,557	(25,521)	-20%
Fixed Charges	633	-	-	-	0%
Other Expenses	18,819	44,575	38,575	(6,000)	-13%
<b>TOTAL</b>	<b>\$ 4,446,379</b>	<b>\$ 3,836,118</b>	<b>\$ 3,315,167</b>	<b>\$ (520,951)</b>	<b>-14%</b>
<b>POSITIONS</b>	<b>21</b>	<b>23</b>	<b>16</b>	<b>(7)</b>	<b>-30%</b>

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

**STATEMENT OF PURPOSE**

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

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.

**DESCRIPTION**

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

The Department has updated its digital cameras and proxima projector system to provide a first-class visual presentation a Board of Zoning Public Hearings. Theses upgrades have made a major improvement of the presentations at the Board's Public Hearings.

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

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 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.

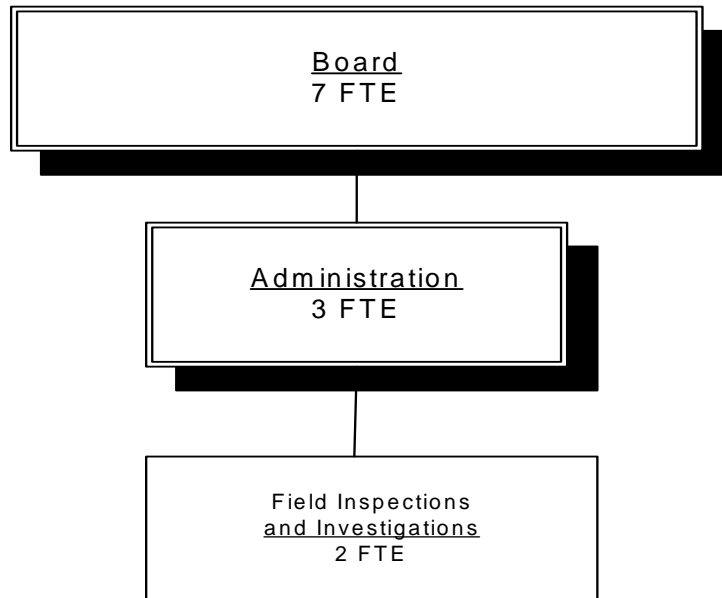
The Department is also working on amendments to the new City of Detroit Zoning Ordinance, which may result in improving services to citizens and additional training for Board Members and staff.

**MAJOR INITIATIVES FOR  
FY 2008-09**

Several projects are underway to improve services: The Department is continually working with the City Planning Commission to conclude the comprehensive amendments to the City's new Zoning Ordinance.

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.

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**



**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 461,246	\$ 420,327	\$ 364,491	\$ (55,836)	-13%
Employee Benefits	269,029	270,792	255,055	(15,737)	-6%
Prof/Contractual	23,103	105,500	105,500	-	0%
Operating Supplies	5,636	3,000	3,000	-	0%
Operating Services	61,540	76,561	67,488	(9,073)	-12%
Fixed Charges	334	-	-	-	0%
Other Expenses	3,652	4,950	4,950	-	0%
<b>TOTAL</b>	<b>\$ 824,540</b>	<b>\$ 881,130</b>	<b>\$ 800,484</b>	<b>\$ (80,646)</b>	<b>-9%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>-1</b>	<b>-17%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 90,395	\$ 105,000	\$ 105,000	\$ -	0%
<b>TOTAL</b>	<b>\$ 90,395</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

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## DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

### STATEMENT OF PURPOSE

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

### DESCRIPTION

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

The following staff assists the City Council:

- The Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government;
- The City Planning Commission is to advise on matters pertaining to the social,

physical and economic development of the City, and act as the Zoning Commission.

- The Research and Analysis Division is to research, monitor, evaluate and advise on legal matters and to supervise Council's cable/government access channel programming.
- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- The Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act, provides advice and preservation assistance.

### MAJOR INITIATIVES FOR FY 2008-09

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.
- Serve as liaison, participant, support staff, and observer for and at the discretion of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or

## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

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.

The Fiscal Analysts Division will:

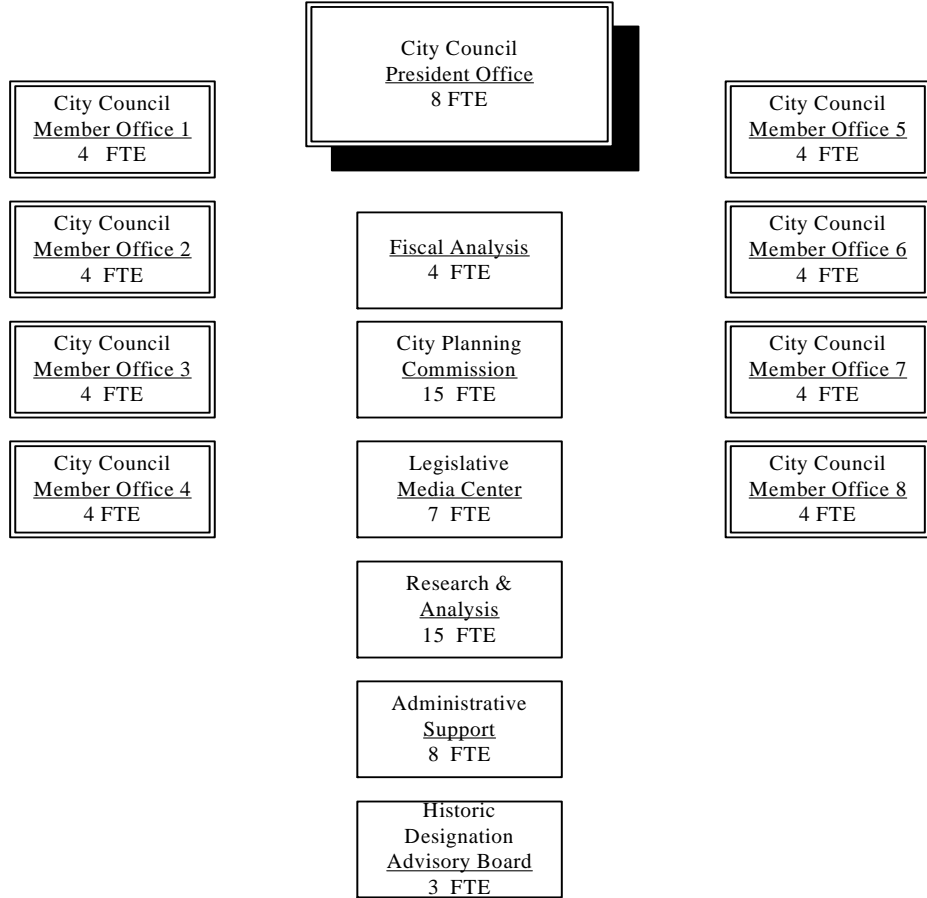
- In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council 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 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.

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.

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
List of measures			
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions processed	1,076	1,076	1,076
Ordinances processed	65	65	65

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,805,354	\$ 7,422,836	\$ 5,889,679	(1,533,157)	-21%
Employee Benefits	3,765,628	4,653,716	4,044,039	(609,677)	-13%
Prof/Contractual	2,332,414	2,445,906	1,346,300	(1,099,606)	-45%
Operating Supplies	47,744	274,146	167,029	(107,117)	-39%
Operating Services	1,097,022	1,195,907	1,089,054	(106,853)	-9%
Capital Equipment	92,268	84,900	77,000	(7,900)	-9%
Fixed Charges	51,718	38,492	-	(38,492)	-100%
Other Expenses	307,057	18,500	15,830	(2,670)	-14%
<b>TOTAL</b>	<b>\$ 13,499,205</b>	<b>\$ 16,134,403</b>	<b>\$ 12,628,931</b>	<b>\$ (3,505,472)</b>	<b>-22%</b>
<b>POSITIONS</b>	<b>105</b>	<b>105</b>	<b>92</b>	<b>(13)</b>	<b>-12%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 810	-	-	\$ -	0%
Sales and Charges	135,475	675,000	175,000	\$ (500,000)	-74%
<b>TOTAL</b>	<b>\$ 136,285</b>	<b>\$ 675,000</b>	<b>\$ 175,000</b>	<b>\$ (500,000)</b>	<b>-74%</b>

## **DEPARTMENTAL BUDGET INFORMATION OMBUDSPERSON (53)**

### **STATEMENT OF PURPOSE**

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

### **DESCRIPTION**

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

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

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

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

### **MAJOR INITIATIVES FOR FY 2008-09**

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 2009-10, FY 2010-11 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.

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

Ombudsperson  
10 FTE

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Citizen complaints and information request	13,000	21,000	21,000

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

**EXPENDITURES**

	2007-08		2009-10		
	Actual	2008-09	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 731,931	\$ 804,380	\$ 687,432	\$ (116,948)	-15%
Employee Benefits	431,743	499,220	467,516	(31,704)	-6%
Prof/Contractual	75,496	130,000	33,640	(96,360)	-74%
Operating Supplies	9,590	4,500	4,739	239	5%
Operating Services	77,731	76,569	70,743	(5,826)	-8%
Capital Equipment	14,252	1,000	-	(1,000)	-100%
Fixed Charges	566	-	-	-	0%
Other Expenses	7,076	9,235	7,835	(1,400)	-15%
<b>TOTAL</b>	<b>\$ 1,348,385</b>	<b>\$ 1,524,904</b>	<b>\$ 1,271,905</b>	<b>\$ (252,999)</b>	<b>-17%</b>
<b>POSITIONS</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>(1)</b>	<b>-9%</b>

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

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## **DEPARTMENTAL BUDGET INFORMATION 36TH DISTRICT COURT (60)**

### **STATEMENT OF PURPOSE**

The 36<sup>th</sup> District Court is 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.

### **DESCRIPTION**

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

### **MAJOR INITIATIVES FOR FY 2008-09**

The 36<sup>th</sup> District Court's main focus this fiscal year is on obtaining sufficient funding to maintain the court at full operation, fill current vacancies, purchase technology 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.

Another major initiative during this time period is the implementation of the Traffic Ticket Amnesty Program. The goal of this program is to generate revenue by stimulating the payment of defaulted civil infractions by allowing citizens for a limited time period to pay outstanding traffic tickets at a reduced rate.

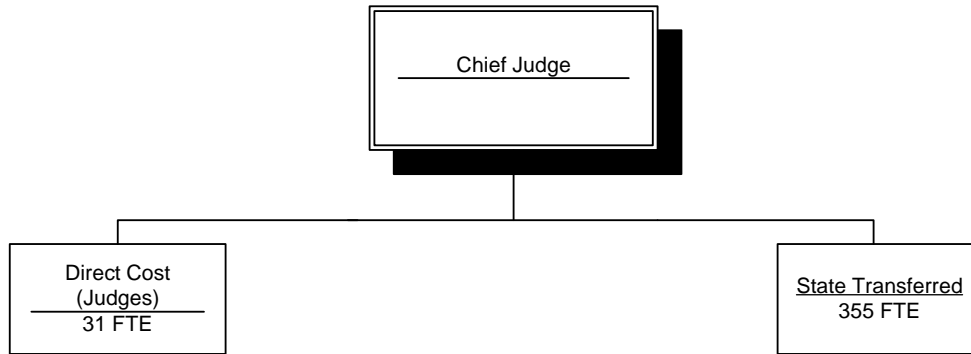
### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

In the future, the 36<sup>th</sup> District Court would like to introduce new technologies that improve the timeliness and effectiveness of court operations. E-citation is one new technology that would improve court operations by providing the Court with the means to electronically download traffic ticket information directly into our computer system. This would improve the Court's effectiveness and reduce costs by eliminating the need to manually enter each ticket into the database.

The 36<sup>th</sup> 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

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

processes but also provide better services to the community



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Output: Units of Activity directed towards Goals</b>			
Felony	12,374	13,611	14,292
Misdemeanor	50,648	55,713	58,498
Civil Infractions	6,973	7,670	8,054
Misdemeanors and Civil Infractions	218,907	240,798	252,838
Operating under the Influence of Liquor (OUI/OWI)	2,061	2,267	2,380
General	51,927	57,120	59,976
Small Claims	3,525	3,878	4,071
Real Estate	40,751	44,826	47,067
Total Cases	387,166	425,883	447,177

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

**EXPENDITURES**

	2007-08		2008-09	2009-10		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 21,109,032	\$	18,703,784	\$ 18,445,068	(258,716)	-1%
Employee Benefits	11,002,163		11,633,293	11,255,752	(377,541)	-3%
Prof/Contractual	2,158,794		2,234,380	1,991,401	(242,979)	-11%
Operating Supplies	749,293		480,000	720,000	240,000	50%
Operating Services	8,999,118		10,149,861	10,189,828	39,967	0%
Capital Equipment	74,466		103,450	63,450	(40,000)	-39%
Other Expenses	927,113		887,130	921,730	34,600	4%
<b>TOTAL</b>	<b>\$ 45,019,979</b>	<b>\$</b>	<b>44,191,898</b>	<b>\$ 43,587,229</b>	<b>\$ (604,669)</b>	<b>-1%</b>
POSITIONS	450		392	386	(6)	-2%

**REVENUES**

	2007-08		2008-09	2009-10		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Fines/Forfeits/Penalties	\$ 7,522,260	\$	8,600,000	\$ 8,600,000	\$ -	0%
Grants/Shared Taxes	801,911		827,129	828,232	1,103	0%
Sales & Charges	11,232,635		12,046,127	12,046,127	-	0%
<b>TOTAL</b>	<b>\$ 19,556,806</b>	<b>\$</b>	<b>21,473,256</b>	<b>\$ 21,474,359</b>	<b>\$ 1,103</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

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**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

**STATEMENT OF PURPOSE**

The City Clerk's Office serves as the Scribe for the City Council, maintain public records and custodial duties for the Corporate Seal; certify official documents, administer oaths and take affidavits, and to perform all duties related to the Chairpersonship of the Department of Elections and exercise other powers and duties as provided by law and addressed in the City Charter of the City of Detroit.

**DESCRIPTION**

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

Additional duties and responsibilities of the office of the City Clerk as prescribed by the Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and provide general oversight in concert with the Election

Commission for all elections that take place in the City of Detroit.

**MAJOR INITIATIVES FOR  
FY 2008-09**

The City Clerk's Office major initiatives for FY 2009-10 will assist the city in continuing to increase efficiency and productivity without an increase in costs.

**The Detroit City Clerk Archive and Records Management Division** will maintain cost-effective storage of the City Clerk's inactive records, to promote the development and implementation of sound information management policies and procedures, to preserve the City's historical documents, and to provide research assistance to City of Detroit departments and the general public.

The on-going operations of this facility provide for instant document retrieval is not only imperative but cost efficient and enhances productivity by:

- Conducting a records appraisal of the Archives and Records Management Division.
- Preparing a records and retention disposal schedule that is consistent with that of the State of Michigan Archives Department.
- Enforcing consistent record policies for both physical and digitized documents.

**Completing the final phase of the Codification Project** is a major initiative for the 2009-10 budget cycle. The 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.

## DEPARTMENTAL BUDGET INFORMATION CITY CLERK (70)

Three years after completion, the re-codification process starts all over again.

The Codification Committee consists of representatives from the Law Department, City Council Research and Analysis Division and the Office of the City Clerk.

In FY 2008-09 the second phase involved 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 the end of December 2009.

**As City Council continues its standing committee structure,** the Clerk's Office seeks to continually improve on processes that support this structure. This includes, but is not limited to:

- **Reducing** copying and printing via the Electronic Agenda and Legislative Management System by scanning and electronically storing documents.
- **Significantly** improving Board Book preparation time utilizing two Junior Assistant City Council Committee Clerks to assist in scanning and copying the items.
- **Preparation** of referral resolutions for contracts, simple resolutions for each, scanning and copying of these items by the weekly Turning Clerk.
- **Advancing** preparation time for Standing Committee Calendars via assistance of the Junior Clerks.
- **Submission** of calendars and agendas is done electronically in a consistent format.
- **Supporting** documents and reports corresponding to these documents are

regularly available in the scanned document folders.

- **Standardized** format for Calendars, Agendas, Committee reports, and meeting minutes.
- **Accessibility** of the Council calendars, agendas and advanced calendars via the City of Detroit website.
- **Maintaining** the Ordinance Tracking System to allow for tracking ordinances from introduction to adoption.

### PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 AND BEYOND Archives and Records Management Division

- **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.
- **Manage** records and documents including, e-mail and digital video and audio from a single application.
- **Collect** records or documents or other materials of historical interest and value via software designed for distribution or backup.

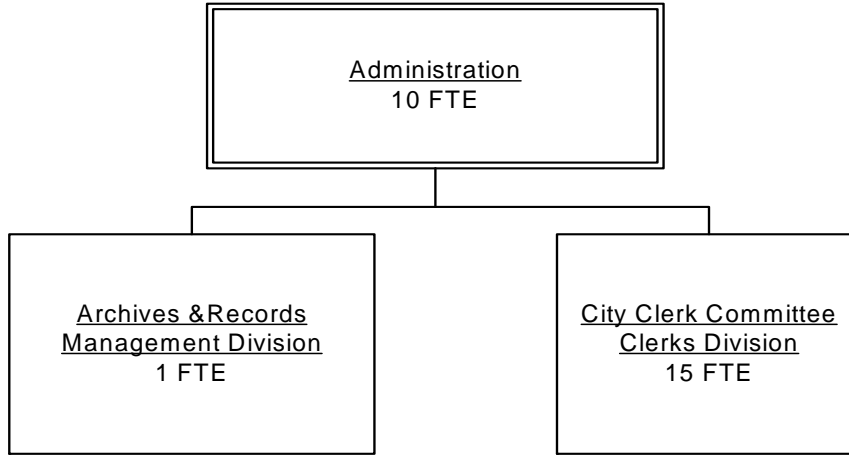
### Generate New Processes and Procedures to Support City Council

- **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.
- **Increase** the contracts database for approvals and holds.

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

- **Expand** and maintain the Ordinance Tracking System to include previous years.
- **Revise** the petition database to include the petition status for easier tracking.

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
City Council Sessions	210	42	42
Committee Meetings	80	210	210
Closed Sessions	25	25	25
Discussions Held	320	325	325
Hearings Held	400	425	425
City Council Task Force Meetings	60	75	75
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions Processed	1,150	1,050	1,050
Ordinances Processed	45	40	40
Dangerous Building Hearings	1,200	1,400	1,400
Neighborhood Enterprise Zone (NEZ) Applications	6,000	750	750

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,224,329	\$ 1,512,145	\$ 1,253,717	\$ (258,428)	-17%
Employee Benefits	812,355	953,706	865,752	(87,954)	-9%
Prof/Contractual	674	0	0	-	0%
Operating Supplies	69,056	40,000	40,000	-	0%
Operating Services	1,356,251	1,334,031	1,158,952	(175,079)	-13%
Fixed Charges	1,100	0	0	-	0%
Other Expenses	19,469	17,700	20,000	2,300	13%
<b>TOTAL</b>	<b>\$ 3,483,234</b>	<b>\$ 3,857,582</b>	<b>\$ 3,338,421</b>	<b>\$ (519,161)</b>	<b>-13%</b>
POSITIONS	29	29	26	(3)	-10%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	2,154	-	-	-	0%
<b>TOTAL</b>	<b>\$ 2,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

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## **DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)**

### **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.

### **DESCRIPTION**

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

### **MAJOR INITIATIVES FOR FY 2008-09**

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots.
- Complete the transition of the new Poll-worker Management System (PWMS), Polling Location Management System (PLMS), and the Document Tracking System (DTS), so that all systems are fully operational.
- Continue to seek new methods to improve the overall efficiency of the department.

### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

The Department of Elections will administer two (2) elections during FY 2009-10:

1. Primary Election, August 4, 2009
2. General Election,  
November 3, 2009

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 and candidate awareness efforts, and place a greater focus on informing them of the available resources that the Department of Elections can provide. The purpose and focal point for this goal is to bestow confidence in candidates and voters alike, in regards to the election process; reiterate the non-partisan and unbiased temperament that the Election commission upholds; and to demonstrate transparency throughout the entire process. These efforts will minimize confusion and increase confidence, thus in turn, creating far better election experience for the City's citizens and candidates.

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 10:00 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 by taking advantage of modern day technology by utilizing all (3) of the computerized systems implemented in FY 2008/9. PWMS allows us to streamline poll-worker recruitment process, and

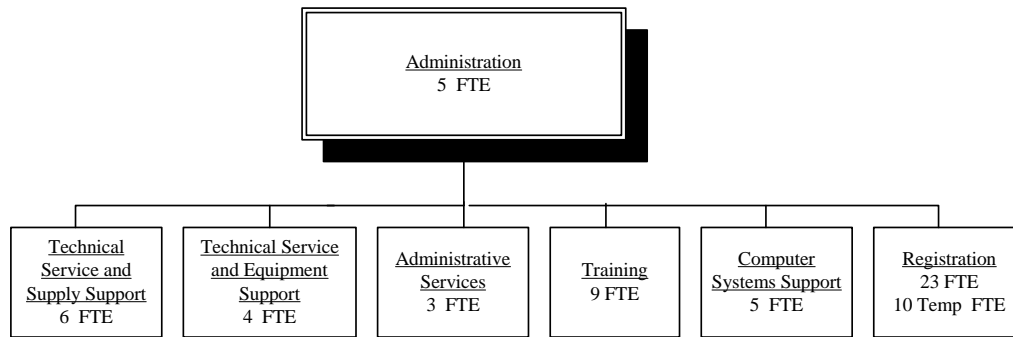
**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**

process poll-worker payroll more accurately, and 75% faster than our previous system, which minimizes our adjustments register. PLMS allows us to effectively monitor, make adjustments, and process payments 50% more efficiently than its predecessor. DTS gives our department an edge in to managing the various forms, documents, and envelopes housed on-site. Implementing a computerized inventory tracking system will allow the Department to have an adequate count of all items, and it will provide a far

more effective tool in managing, modifying, and monitoring all forms kept on-site.

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; and we will continue to add transparency to the entire election process.

**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of available Election Day workers	3,200	4,000	4500
Number of elections	2	2	2
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent voter turnout – Primary	15.00%	25.00%	18.00%
Percent voter turnout – General	10.00%	55.00%	42.00%
<b>Outputs: Units of Activity directed towards Goals</b>			
Total voter registration	633,192	650,000	675,000
New registrations	217,030	45,000	100,000
Cancellations - routine	38,907	40,000	40,000

Municipal (Mayoral) Primary and General Elections are scheduled 2009/2010.

**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**

**EXPENDITURES**

	2007-08		2009-10		
	Actual	2008-09	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 3,264,718	\$ 3,055,297	\$ 2,702,979	\$ (352,318)	-12%
Employee Benefits	1,996,435	1,877,024	1,803,502	(73,522)	-4%
Prof/Contractual	3,995,673	3,530,350	3,323,468	(206,882)	-6%
Operating Supplies	131,819	150,692	170,369	19,677	13%
Operating Services	1,228,645	1,041,834	826,178	(215,656)	-21%
Capital Equipment	-	500	-	(500)	-100%
Fixed Charges	5,130	-	-	-	0%
Other Expenses	27,682	12,028	16,459	4,431	37%
<b>TOTAL</b>	<b>\$ 10,650,102</b>	<b>\$ 9,667,725</b>	<b>\$ 8,842,955</b>	<b>\$ (824,770)</b>	<b>-9%</b>
POSITIONS	72	72	65	(7)	-10%

**REVENUES**

	2007-08		2009-10		
	Actual	2008-09	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Grants/Shared Taxes	\$ 62,021	\$ 5,200	\$ 5,000	(200)	-4%
Sales & Charges	12,717	10,000	12,717	2,717	27%
<b>TOTAL</b>	<b>\$ 74,738</b>	<b>\$ 15,200</b>	<b>\$ 17,717</b>	<b>2,517</b>	<b>17%</b>

## DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)

### STATEMENT OF PURPOSE

The Detroit Public Library (DPL) 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.

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. It is the library's vision for every Detroiter to "find themselves" through and at the DPL.

### DESCRIPTION

The Detroit Public Library enables Detroit's potential through information access and great experiences. DPL desires to become a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. At present, the library serves as the City's information hub and a major educational, cultural and informational resource. The library has a book collection of over 4 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has more than 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles (Library on Wheels), make weekly stops to

schools and community centers farthest removed from library locations.

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

### The Core Services and Goals of the Detroit Public Library are to:

- Provide quality customer service in an environment of continuous improvement.
- Provide access to a variety of resources and services that meet the informational needs of its customers.
- Strengthen library resources and services to children, youth and seniors.
- Continue to explore and implement focused services that speak to specific customer needs (*for example, technology and career centers, teen centers, cyber connection centers for seniors, etc.*)
- Maintain, upgrade and grow existing technology to achieve a reliable, resilient and flexible environment.
- Explore and implement digital technologies and partnerships, to provide seamless and convenient access to the library's unique resources.
- Expand technology-training offerings, to meet the needs of a diverse community of users.
- Aggressively pursue partnerships that align with the library's vision, mission and strategic directions.
- Aggressively explore and integrate strategies/partnerships for addressing literacy and career/life enhancement needs.
- Position and market DPL as the community's agent, resource and

## **DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)**

primary partner for addressing literacy needs.

- Develop and implement strategies to launch DPL as a destination for literary events.
- Position and market DPL as a forum and resource for community dialog.
- Continue to seek out community leadership opportunities that enhance the library's role in the city.
- Pursue partnerships that will strengthen the library's community ties.

### **MAJOR INITIATIVES FOR FY 2008-09**

- Position the library to successfully launch its new brand identity: "Find Yourself Here."
- Aggressively pursue economies and efficiencies to create funding that would help us address the library's many infrastructure needs, without compromising effectiveness.
- Explore and implement a capital improvement fundraising campaign, to assist in creating a strong and stable future for the DPL.
- Address structural improvement needs, to help preserve and sustain the library's facility infrastructure.
- Create service environments that are inviting and appealing to customers.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community-gathering place.
- Develop and implement standards that would guide library staff in the delivery of quality customer service in an environment of continuous improvement.
- Evaluate and prioritize programs and services, with a focus on lifelong

learning, diversity, personal development, enrichment and growth.

- Address and remove barriers to library access, including library hours and restrictions to library use.
- Collaborate with Detroit schools to support learning objectives for students.
- 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.

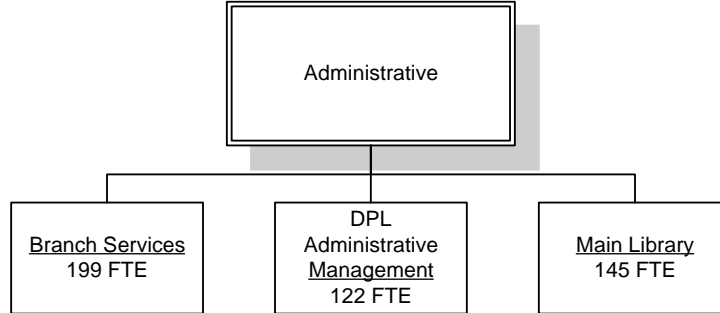
### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND**

- Continue to explore funding and partnerships for addressing the Main Library's many structural needs.
- Complete construction and reopen the new Children's Library at Main.
- Begin phased implementation of Main Library's Structural improvement plans to include a new roof, new HVAC systems, etc. (*see DPL's 2008-13 Capital Improvement Agenda for details*).
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place.
- Continue to implement strategies for addressing the Main Library's access issues.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT PUBLIC LIBRARY (72)**

- 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.
- 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 Edison Branch.

**DEPARTMENTAL BUDGET INFORMATION  
LIBRARY (72)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measurers	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-09</b> Actual	<b>2009-10</b> Projection
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of customers assisted	1,441,122	1,513,178	1,613,810	1,694,501
Library door count	3,686,305	3,870,620	4,390,725	4,610,261
Number of hits to DPL's web address	12,938,356	13,585,274	14,681,317	15,415,383
Total size of collections: Catalogued	3,980,562	4,181,690	3,723,591	3,909,771
Total size of collections: Un-catalogued	4,000,000	3,800,000	4,000,000	4,200,000
In-library customer computer use	366,447	384,769	480,058	504,061
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number of items circulated	1,199,736	1,259,723	1,179,161	1,238,119
Number of bookmobiles transaction	26235	27,547	34,146	35,853
Program attendance	109,812	115,303	160,574	168,603

**DEPARTMENTAL BUDGET INFORMATION  
LIBRARY (72)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 15,394,982	\$ 17,768,231	\$ 18,625,274	\$ 857,043	5%
Employee Benefits	7,686,816	8,447,323	9,158,846	711,523	8%
Prof/Contractual	1,491,467	1,471,000	5,613,484	4,142,484	282%
Operating Supplies	1,973,130	591,000	710,000	119,000	20%
Operating Services	1,424,825	6,079,157	5,395,011	(684,146)	-11%
Capital Equipment	3,934,710	9,561,614	5,665,398	(3,896,216)	-41%
Capital Outlays	234,966	929,396	1,291,650	362,254	39%
Other Expenses	2,976,187	3,610,405	3,274,000	(336,405)	-9%
<b>TOTAL</b>	<b>\$ 35,117,083</b>	<b>\$ 48,458,126</b>	<b>\$ 49,733,663</b>	<b>\$ 1,275,537</b>	<b>3%</b>
POSITIONS	460	467	466	(1)	0%

**REVENUES**

	2007-08 Actual Revenues	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 45,045,906	\$ 44,225,012	\$ 42,479,117	\$ (1,745,895)	-4%
Fines/Forfeits/Penalties	1,635,880	1,475,000	1,179,000	(296,000)	-20%
Rev from Use of Assets	491,940	279,500	500,000	220,500	79%
Grants/Shared Taxes	683,250	2,200,318	2,075,546	(124,772)	-6%
Sales & Charges	177,976	239,000	-	(239,000)	-100%
Contributions	22,001	15,000	-	(15,000)	-100%
Sales of Assets	-	-	3,500,000	3,500,000	0%
Miscellaneous	5,915	24,296	-	(24,296)	-100%
<b>TOTAL</b>	<b>\$ 48,062,868</b>	<b>\$ 48,458,126</b>	<b>\$ 49,733,663</b>	<b>\$ 1,275,537</b>	<b>3%</b>

**DEPARTMENTAL BUDGET INFORMATION  
LIBRARY (72)**

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