

## **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

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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

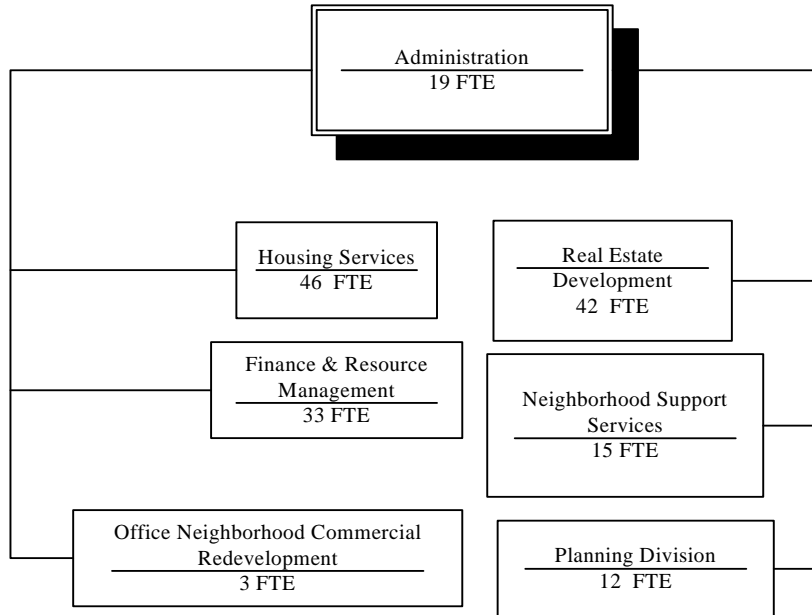
Census; Continue efforts to develop citywide initiatives to combat homelessness; Expand Detroit Property Information (DPI) System to interface with other city agencies' information technology systems to provide more accurate data on the City's property inventory; Continue activities under Lead Hazard 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.

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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>			
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

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**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>