

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation.
2. Facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life.
3. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create Public Benefit (s) within the distressed areas of the city.
4. Provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function.
5. Strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations.
6. Administer various grant programs allocated for community development.
7. Manage and dispose of City controlled real estate.

AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
8,014,715	City Appropriations	\$ 7,248,651	\$ 6,299,401	\$ (949,250)
49,768,111	Grant Appropriations	48,900,575	48,926,603	26,028
<u>17,500,000</u>	Capital Appropriations	-	-	-
\$ 75,282,826	Total Appropriations	\$ 56,149,226	\$ 55,226,004	\$ (923,222)
\$ 9,879,601	City Revenues	\$ 9,282,600	\$ 9,879,601	\$ 597,001
48,039,384	Grant Revenues	48,900,575	48,926,603	26,028
<u>17,500,000</u>	Capital Revenues	-	-	-
\$ 75,418,985	Total Revenues	\$ 58,183,175	\$ 58,806,204	\$ 623,029
\$ (136,159)	NET TAX COST:	\$ (2,033,949)	<u>\$ (3,580,200)</u>	\$ (1,546,251)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
34	City Positions	34	37	25	(9)
<u>144</u>	Grant Positions	<u>143</u>	<u>136</u>	<u>145</u>	<u>2</u>
178	Total Positions	177	173	170	(7)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 5,042,143	\$ 5,096,557	\$ 54,414
Development	31,366,192	27,842,841	(3,523,351)
Planning	19,740,891	22,052,411	2,311,520
Office of Neighborhood Redevelopment	-	<u>234,195</u>	<u>234,195</u>
Total Appropriations	\$ 56,149,226	\$ 55,226,004	\$ (923,222)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

GOALS:

1. Maintain the public trust – Ensure that grant funds are used properly and effectively.
2. Manage the attraction, development and expenditures of resources – Administer the grant activities for the HUD Consolidated Plan, provide accurate financial information, improve fiscal management and integration of financial and programmatic systems and to present management with required information to carry out P&DD's mission.

MAJOR INITIATIVES FOR FY 2008-09:

- Setting up systems, teams and processes to facilitate the \$47 million Neighborhood Stabilization Plan (NSP) grant.
- Revise project performance tracking method to capture and record accomplish data quarterly instead of annually.
- Implement procedures and processes to reconcile DRMS and IDIS expenditures monthly.
- Fully implement Section 3 program to provide employment, training and business opportunities for city residents.
- Continue efforts to expand document-imaging project.
- Restructuring some FRM teams for more effective process facilitation.

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

- Establish an internal audit team to ensure P & DD is in compliance with appropriate standards and regulations.
- Expand scope of Performance Monitoring section to include audit readiness team to prepare sub recipients and developers to undergo audits from granting agencies (i.e. HUD).

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Labor Standards Unit:				
Average number of payrolls reviewed per month	475	460	470	500
Average number of payments reviewed per month	25	16	20	11
Average value of payments reviewed per month	\$3.5 M	\$2.6 M	\$3.0 M	\$4.3 M
Average number of site visits per month	13	12	16	16
Performance Monitoring Unit:				
Average number of site visits per month	16	16	17	13
Number of sub recipients financial records reviewed	193	193	204	160
Contract Compliance Unit				
Number of contracts reviewed	55	55	55	22
Financial Management Unit:				
Number of contracts processed	166	200	200	200
Number of payments processed	3950	4000	4000	4300
Number of financial transactions processed	1275	1500	1500	940 ¹
Number of bank accounts reconciled	15	15	15	15
Number of reports generated	30	30	30	30
Grants Management Unit:				
Number of environmental releases for projects	62	68	68	100
Outcomes: Results or Impacts of Program Activities				
Community and economic development projects	300	300	300	250
Amount of dollars expended	\$69,000,000	\$60,000,000	\$60,000,000	\$60,000,000
Activity Costs	\$3,077,187	\$4,427,993	\$5,042,143	\$5,096,557

¹ Includes purchase orders, journal entries and other general financial transactions not included in other measures.

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Administration	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
PDD Administration BG	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	19	\$2,089,872	19	\$1,935,738	19	\$1,761,932
360012 - Grants/MIS	8	\$727,056	9	\$786,015	9	\$760,107
360013 - Financial Management	14	\$1,100,462	14	\$1,119,561	14	\$1,087,091
360015 - Contract Compliance	10	\$931,896	10	\$1,013,228	10	\$979,595
360016 - Distributed Costs	0	\$4,674,435	0	\$4,761,435	0	\$5,036,964
360018 - Cost Allocated-Other Accts	0	(\$4,481,578)	0	(\$5,073,128)	0	(\$4,529,132)
APPROPRIATION TOTAL	51	\$5,042,143	52	\$4,542,849	52	\$5,096,557
ACTIVITY TOTAL	51	\$5,042,143	52	\$4,542,849	52	\$5,096,557

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,938,764	2,788,733	2,644,882
EMPBENESL - Employee Benef	1,852,332	1,948,614	1,826,648
PROFSVCSL - Professional/Cor	271,500	311,500	311,500
OPERSUPSL - Operating Suppli	100,000	100,000	100,000
OPERSVCSL - Operating Servic	4,315,725	4,421,730	4,697,259
OTHEXPSSL - Other Expenses	(4,436,178)	(5,027,728)	(4,483,732)
<i>A36000 - Planning & Development De</i>	<i>5,042,143</i>	<i>4,542,849</i>	<i>5,096,557</i>
AC0536 - Administration	5,042,143	4,542,849	5,096,557
Grand Total	5,042,143	4,542,849	5,096,557

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DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of two Divisions: 1) Real Estate Development and 2) Housing Services.

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

GOALS:

1. Sell and generate \$9 Million Dollars in revenue from property sales.
2. Create a Support Service Unit to facilitate legislative, customer service and other ancillary activities including citizens' district council responsibilities for the Real Estate Development Division.
3. Maintain and facilitate City's Surplus Property Inventory.
4. Facilitate Development Project implementation and manage CDBG/Bond Programs.
5. Implement a Project Management Tool to track all projects progressions.
6. Facilitate Development financial incentive and contract obligations.

MAJOR INITIATIVES FOR FY 2008-09:

- To continue to transition the Real Estate Development Division in 2 years into a highly competitive and productive unit by upgrading approximately 15-20% of our Development Specialist titles into Project Management titles for optimum delivery of services.
- The division will work closely with the department publicist to develop effective marketing strategies that will allow us to improve land sales and development opportunities by penetrating a wider audience, through trade publications, newspapers and other widely distributed print media.
- The division will proactively purchase available tax-reverted parcels from Wayne County to bundle with all city-owned land in the 5-targeted areas. In addition, we will appropriate the requisite bond dollars for infrastructure improvements.
- To provide direction and assistance in implementing the Neighborhood Stabilization Plan (NSP), which details a strategy for the 47.1 million dollars awarded to the City of Detroit by the Housing and Urban Development Department (HUD); to help curb the foreclosure crisis plaguing the city. The division will primarily focus on inspections of abandoned homes.
- Acquisition staff will complete the land assembly in the I-94 Industrial Park Project. Additionally, staff will assist with the development activities of other city departments, such as Fire and Transportation, regarding land acquisition.
- Improve the ownership/ taxpayer of record data in DPI (Detroit Property Information system) on property coming in and out of the city's inventory by enhancing the interface between the systems of P&DD and Assessors, so that we can establish and maintain a more accurate count of the City's inventory.
- The division will continue to work with the Finance Department to request council's approval of the User fees to defray the cost of certain services that we provide, and to create revenue where possible.

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

- Continue to create strategies to improve land sales.
- Continue to improve internal tracking procedures and reporting mechanisms.
- Continue strategies where we learn to do more with fewer resources.
- Develop a Real Estate Development Division resource handbook and brochure to be integrated into the department staff and customers.

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The **Housing Services' Division** is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities.

GOALS:

1. Provide home repair assistance to targeted and citywide neighborhoods for low-income homeowners.
2. Facilitate the development of affordable homeownership opportunities for low-income households through leveraging private sector funding resources.
3. Facilitate the development of affordable rental opportunities for low-income households through leveraging private sector funding resources.
4. Increase the number of affordable lead-safe housing units by leveraging lead grant funding resources.

MAJOR INITIATIVES FOR FY 2008-09:

- Ongoing activities under the HUD Lead Hazard Demonstration Grant (\$4 Million Grant awarded in 2007), \$3,081,724.
- Senior Emergency Home Repair Program Grant Drawing at Cobo Hall.
- The Minor Home Repair Program funded fifty (50) Sponsoring Community Organizations totaling \$4,125,000.
- HOME Program: Single-Family unit developed multiple affordable housing projects citywide, including the ADDI HOME Program with nine (9) participating financial institutions.
- HOME Program: Multi-Family unit developed several affordable multi-family housing projects for non-profit & for-profit developers citywide.
- Strategic Plan to Eliminate Childhood Lead Poisoning by 2010.
- PILOT Program: Foreclosed Vacant Property, Acquisition, Rehabilitation & Sales Program (under development)
- Homeless Initiative: Support for the development of supportive housing with NSO as first proposed supportive housing activity.
- The City is aggressively working to amend its HUD Consolidated/Action Plan application for the purpose of accessing a grant funding allocation of Neighborhood Stabilization Program (NSP) funds. The City has been awarded \$47.1 million of NSP.

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

Our major challenge this year will be to maintain our current staffing and funding levels and to also develop more efficient operating mechanisms that will allow us to continue offering the Programs currently in place.

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DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	120	80	100	50
Properties acquired to facilitate development Projects	183	150	200	450
Number of site visits	15,400	43,200	36,000	37,000
Number of real estate sales completed	3,320	3,200	3,075	3,000
Number of public facilities rehabilitated	140	217	222	225
Down payment Assistance grants for new units	100	25	10	25
Number of Affordable Housing units (New Construction & Rehabilitated units)	550	2,863	1,084	1500
Housing units repaired	550	521	550	550
Outcomes: Results or Impacts of Program Activities				
Number of Low/ Moderate Families Provided Service	1,400	1,100	900	940
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and Applications	7 days	7 days	7 days	7 days
Amount of private investment leveraged	\$19,100,558	\$55,000,000	\$60,000,000	\$30,000,000
Activity Costs	\$36,033,166	\$58,187,748	\$31,366,192	\$27,842,841

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Community Development Community Development	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$715,150	0	\$706,150	0	\$545,926
APPROPRIATION TOTAL	0	\$715,150	0	\$706,150	0	\$545,926
00015 - Real Estate - City						
360131 - Real Estate-City	21	\$3,043,715	21	\$3,257,442	13	\$2,005,080
APPROPRIATION TOTAL	21	\$3,043,715	21	\$3,257,442	13	\$2,005,080
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
00883 - Development - City						
360052 - Planning and Development Resource	6	\$840,111	6	\$1,085,836	6	\$1,035,968
360053 - ONCR	2	\$272,263	2	\$470,748	1	\$261,966
360145 - Development City	5	\$930,412	5	\$1,047,539	5	\$1,003,461
APPROPRIATION TOTAL	13	\$2,042,786	13	\$2,604,123	12	\$2,301,395
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$1,170,858	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,170,858	0	\$0	0	\$0
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$0
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$0

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Planning and Development Department
Financial Detail by Appropriation and Organization

Garfield 108 Loan Garfield 108 Loan	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$215,804	0	\$157,592	0	\$157,592
APPROPRIATION TOTAL	0	\$215,804	0	\$157,592	0	\$157,592
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$142,202	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$142,202	0	\$0	0	\$0
05997 - Northwest Detroit Neighborhood Developn						
360641 - Northwest Detroit Neighborhood Deve	0	\$225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$0	0	\$0
06044 - Development BG						
360060 - Development	18	\$2,938,780	18	\$2,887,050	18	\$2,849,612
360100 - Planning	12	\$1,558,330	12	\$1,768,793	12	\$1,751,023
APPROPRIATION TOTAL	30	\$4,497,110	30	\$4,655,843	30	\$4,600,635
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,081,724	0	\$3,000,000	0	\$0
APPROPRIATION TOTAL	0	\$3,081,724	0	\$3,000,000	0	\$0
06106 - Home Program 94 Administration						
360080 - Home Administration	12	\$1,020,911	10	\$1,080,593	10	\$1,080,593
APPROPRIATION TOTAL	12	\$1,020,911	10	\$1,080,593	10	\$1,080,593
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitio	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$0	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$42,389	0	\$38,589	0	\$38,589
APPROPRIATION TOTAL	0	\$42,389	0	\$38,589	0	\$38,589

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Planning and Development Department
Financial Detail by Appropriation and Organization

Demolition Float Demolition Float	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10071 - Demolition Float						
361980 - Demolition Float	0	\$1,300,000	0	\$1,912,692	0	\$1,912,692
APPROPRIATION TOTAL	0	\$1,300,000	0	\$1,912,692	0	\$1,912,692
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$264,774	0	\$209,337	0	\$209,337
APPROPRIATION TOTAL	0	\$264,774	0	\$209,337	0	\$209,337
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$750,000	0	\$0
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$0
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$820,925	0	\$828,671	0	\$828,671
APPROPRIATION TOTAL	0	\$820,925	0	\$828,671	0	\$828,671
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$4,008,733	0	\$2,442,717	0	\$2,442,717
363002 - HOME Homeownership 02-03	0	\$1,871,982	0	\$3,000,000	0	\$3,000,000
363003 - HOME Investor Rehabilitation	0	\$2,526,917	0	\$0	0	\$0
363004 - HOME Operating Support 02-03	0	\$400,000	0	\$200,000	0	\$200,000
363005 - HOME Rental Assistance 02-03	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$9,207,632	0	\$5,642,717	0	\$5,642,717
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$0	0	\$4,067,682	0	\$4,067,682
APPROPRIATION TOTAL	0	\$0	0	\$4,067,682	0	\$4,067,682
11770 - Book Cadillac Sec 108 Repayment						
364026 - Book Cadillac Sec 108 Repayment	0	\$403,659	0	\$921,323	0	\$921,323
APPROPRIATION TOTAL	0	\$403,659	0	\$921,323	0	\$921,323
11771 - Vernor Lawndale Sec 108 Repayment						
364027 - Vernor Lawndale Sec 108 Repayment	0	\$94,500	0	\$97,489	0	\$97,489
APPROPRIATION TOTAL	0	\$94,500	0	\$97,489	0	\$97,489

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Planning and Development Department
Financial Detail by Appropriation and Organization

Garfield Sec 108 Repayment Garfield Sec 108	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11774 - Garfield Sec 108						
364028 - Garfield Sec 108 Repayment	0	\$457,353	0	\$440,385	0	\$440,385
APPROPRIATION TOTAL	0	\$457,353	0	\$440,385	0	\$440,385
12173 - Fort Shelby Section 108 Repayment						
364035 - Fort Shelby Section 108 Repayment	0	\$0	0	\$915,015	0	\$915,015
APPROPRIATION TOTAL	0	\$0	0	\$915,015	0	\$915,015
12186 - Hawthorn Park Neighborhood Association						
367132 - Hawthorn Park Neighborhood Associa	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$147,000	0	\$147,000	0	\$147,000
APPROPRIATION TOTAL	0	\$147,000	0	\$147,000	0	\$147,000
12638 - Woodward Garden Section 108 Repymt						
364037 - Woodward Garden Section 108 Repyr	0	\$0	0	\$630,720	0	\$630,720
APPROPRIATION TOTAL	0	\$0	0	\$630,720	0	\$630,720
ACTIVITY TOTAL	76	\$31,366,192	74	\$33,386,063	65	\$27,842,841

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	3,670,066	3,642,483	3,146,390
EMPBENESL - Employee Benef	2,320,032	2,550,379	2,178,639
PROFSVCSL - Professional/Cor	603,344	943,152	748,617
OPERSUPSL - Operating Suppli	205,465	204,119	166,068
OPERSVCSL - Operating Servic	1,074,574	1,005,393	982,693
CAPEQUPSL - Capital Equipme	100,000	431,056	110,060
OTHEXPSSL - Other Expenses	18,480,247	18,457,668	14,358,561
FIXEDCHGSL - Fixed Charges	4,912,464	6,151,813	6,151,813
<i>A36000 - Planning & Development De</i>	<i>31,366,192</i>	<i>33,386,063</i>	<i>27,842,841</i>
AC1036 - Development	31,366,192	33,386,063	27,842,841
Grand Total	31,366,192	33,386,063	27,842,841

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PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

The Planning Activity consists of the Planning Division, the Planning and Development Department Welcome Center and the Neighborhood Support Services Division.

Planning and Development is in the process of reviewing applications from groups requesting block grant funding. The recommendation reflects an assigned appropriation that will be distributed after the review.

PLANNING DIVISION is responsible for developing, maintaining and interpreting Detroit's Master Plan via Advanced Planning, Current Planning and Technical Planning Services. Planning sections provide: comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic sub areas, demographic and land use projections, community access to information and data, and conformity with the Master Plan, historic and urban design ordinances. The Planning Division will be responsible for planning analysis review of applications for the purchase of City owned land through DPI (Detroit Property Information) System. This planning review will greatly assist other P&DD Divisions in quickly processing these applications by completing necessary planning review very early in the potential sales process

GOALS:

1. Develop detailed land use and policy guidelines for target areas such as commercial and residential improvement areas.
2. Develop detailed land use and policy guidelines for citywide and large scale development efforts such as transit and environmental improvement projects
3. Ensure development project adherence to plans and ordinances

MAJOR INITIATIVES FOR FY 2008-09:

- Implement Cluster Planner review into Detroit Property Information System. The Cluster Planner review role will ensure that proposed development and related sales adhere to City's plans and ordinances.
- Review and develop long range plans related to major development initiatives such as proposed bridge (DRIC), inter-modal freight terminal (DIFT) and rapid transit (DTOGS).
- Provide long range planning and target for major investment initiatives such as Neighborhood Stabilization Plan and foundation investments (such as LISC, Skillman and the community foundation).
- Provide design guidelines and review for targeted commercial areas.
- Provide review and support to insure adherence to Local Historic District Ordinances and Zoning Ordinance (through Site Plan Review)

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

- Continue to support and improve Cluster Planner review process and access to information and status regarding review efforts.
- Continue review of major development initiatives and update as supplements the Master Plan of Policies; anticipated initiatives including urban agriculture, attraction of "clean" or "green" industries, consolidation of Detroit Public School sites, consolidation of Parks and Recreation facilities and non-motorized transit.
- Continue to assist foundations with planning and targeting efforts, including Brightmoor and Northend, especially as relates to supplements to the Master Plan of policies.
- Thorough review of plans for Act 344 sites and where necessary, adopt plans as supplements to the City's Master Plan of Policies.
- Continue development of design guidelines and assist with relative laws and ordinances.
- In addition to review and support to ensure adherence to ordinances, coordinate efforts with other City agencies to inspect projects and follow-up to enforce ordinances.

PLANNING AND DEVELOPMENT (36)

The **Planning and Development Resource Center** (formerly under the Development Division) is responsible for meeting the data / information needs of the Planning and Development Department, other City agencies and the general public. Products include reports, maps and tables.

GOALS:

1. To provide increased access to and information about City owned property and sales and marketing efforts.
2. To provide increased access to geographic information and integrate with other technologies.
3. To provide accurate data and information about the City; especially as relates to enumeration for the 2010 Census

MAJOR INITIATIVES FOR FY 2008-09:

- The Detroit Property Information System was improved to more effectively process applications for the purchase of City owned land. Inventory back-logs were reviewed and brought up to date. Information about City owned property was updated. Process for the review of applications were improved, including planning review to insure compliance with plans and ordinances. System communications were improved to better coordinate sales, pricing and inspection of properties.
- The Computer mapping inventory was updated to improve access and distribution of data to other City agencies and the general public. Improvements included updating and making accessible information about GIS files.
- Ensure a complete and accurate enumeration for the 2010 Census. Activities in this regard include acquisition and review of various data sets, including building permit information from Building and Safety Engineering. Field work will include identification of new residential construction and areas where “hard to count” (such as homeless) populations reside.

PLANNING FOR THE FUTURE FOR FY 2009-010, FY 2010-11 and BEYOND:

- DPI will continue to be improved to provide current and accurate reports about property sale activity, especially revenue generated. The system will also be updated to provide more efficient services and information to the general public regarding the sale and purchase of City owned land.
- Computer mapping system will be improved so as to integrate with other projects and systems, such as DPI. Emphasis will also be put upon provided desk-top and internet tools to increase access to geographic information.
- Continue compilation and review of data sets related to 2010 Census. Utilize data to identify out-reach/target areas for the 2010 Census.

NEIGHBORHOOD SUPPORT SERVICES DIVISION (formerly under Development activities) provides technical assistance and support services to neighborhood organizations and other community non-profit organizations, as identified through community-based planning and service needs assessments. The Neighborhood Support Services Division administers the Public Service, Homeless, and Economic Development and Capacity Building Technical Assistance, contracts funded by the Community Development Block Grant (CDBG), as well as the Emergency Shelter Grant.

GOALS:

1. To provide resources and technical assistance to community based organizations through Public Service contracts that create a public benefit for low to moderate income residents of the City of Detroit while enforcing regulations and maintaining compliance.
2. To provide resources and technical assistance to non-profit organizations and businesses through the Economic Development Technical Assistance and Capacity Building Technical Assistance contracts that assist in strengthening of non-profit organizations, promotion of businesses and job sustainability, business creation and increase the tax base for the City of Detroit while enforcing regulations and maintaining compliance.
3. To provide resources and technical assistance to non-profit organizations through the Public Service Homeless and Emergency Shelter Grant contracts that provides essential services to homeless and at-risk homeless residents in the City of Detroit while enforcing regulations and maintaining compliance.

PLANNING AND DEVELOPMENT (36)

MAJOR INITIATIVES FOR FY 2008-09:

- Provide improved communication and training to all sub recipients by conducting individual technical assistance sessions and through the implementation of electronic and web based manuals and resources.
- Improve the data collection process by enhancing the NSS Database which is necessary for reporting outcome and output measures for HUD mandates.
- Update the processes and procedures for the division in order to provide improved services to the customers.

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

- The ability to make funding recommendations based on the performance, efficiency and the assessed needs of the residents in targeted areas of the grant funded programs.
- To streamline the contract approval process in order to expedite funding to community organizations.
- To initiate the process of electronically storing documents (contracts, scopes, budgets, etc.) in order to reduce paper and the need for additional storage.

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands				
Made Conduct a planning process:				
Number of master plan updates	5	4	4	4
Number of master plan interpretations	50	50	50	50
Number of planning website hits	4,000	4,000	4,000	4,000
Number of historic reviews completed	1,800	1,800	1,800	1,800
Cluster Planner DPI Review				200
Outputs: Units of Activity directed toward Goals				
Number proposals reviewed	250	262	290	250
Number of contracts awarded	135	154	170	120
Number of payments processed	N/A	1720	1848	1440
Number of site visits	N/A	308	340	240
DRC - Number Customers Assisted at the Development Resource Center (DRC)	N/A	70 – 100 / day	70 – 100 / day	30 – 50 /day
DRC - Applications Received				3 – 5 / day
DRC - Telephone Inquiries				50 – 60 /day
DRC - Walk In Customers				20 – 30 /day
DRC - Bid List Requests				150 / month
DRC - RFP Distribution				3 – 5 / year
DRC - Denial Letters Mailed				5 – 6 / week
Number of Maps distributed	N/A	400 Plus	400 Plus	400 Plus
Hours of GIS service / analysis	N/A	500 Plus	500 Plus	300 plus
Number of Site Plans Reviewed	N/A	200	200	
Efficiency: Program Costs related to Units of Activity				
Percent of Public Service contracts written by Dec. 31 st	75%	70%	50%	80%
Percent of Homeless (Public Service & Emergency Shelter Grant) contracts written by Dec. 31 st	70%	80%	75%	85%
Number of Economic Development contracts written by Dec. 31 st	60%	70%	70%	85%
Activity Costs	\$22,327,243	\$18,087,716	\$19,740,891	\$22,052,411

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Association of Black Organization Detroit Association of Black Organizati	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04140 - Detroit Association of Black Organizations						
360239 - Detroit Association of Black Organizat	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04150 - Evergreen/Lahser/7/8 Comm Council						
360245 - Evergreen/Lahser/7/8 Comm Council	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04157 - Bethune Community Council NOF						
360250 - Bethune Community Council	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04172 - Family Service Detroit/Wayne NOF						
360262 - Family Service Detroit/Wayne NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04178 - World Medical Relief						
360263 - World Medical Relief	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04197 - Sobriety House NOF						
360275 - Sobriety House NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Project Transition NOF Project Transition NOF	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04274 - Project Transition NOF						
360298 - Project Transition NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04279 - Cabaat/Mack Alive BG						
360301 - CABAAT/Mack Alive BG	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04343 - Virginia Park Citizens District Council BG						
360315 - Virginia Park Citizens District Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04441 - Kim Logan Community Clinic Inc						
360350 - Kim Logan Community Clinic Inc	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04465 - United Generation Council NOF						
360365 - United Generation Council NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04680 - Corinthian Development Incorporated NOF						
360373 - Corinthian Development Inc NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area N	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$22,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Bagley Community Council NOF Bagley Community Council NOF	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04885 - Detroit Area Council Boy Scouts NOF						
360417 - Detroit Area Council Boy Scouts NOF	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04891 - Holcomb Fisher NOF						
360422 - Holcomb Fisher NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05169 - Gray and Gray Productions NOF						
360461 - Gray & Gray Productions NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Radio Information Services NOF Detroit Radio Information Service NOF	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05250 - Jewish Vocational Services NOF						
360483 - Jewish Vocational Services NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05256 - Mendota/Birwood/Griggs NOF						
360485 - Mendota/Birwood/Griggs/NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05399 - College Park Community Organization NO						
360503 - College Park Community Organizator	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corpor	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05428 - People's Community Services Metro Detrc						
360522 - Peoples Community Services Metro D	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05473 - Women's Justice Center 2 BG						
360536 - Womens Justice Center 2 BG	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
05653 - Fitzgerald Community Council NOF						
360566 - Fitzgerald Community Council BG	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05661 - Elmhurst Home Incorporated NOF						
360573 - Elmhurst Home Inc NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Lased Facility Rehabilitation NOF LA SED NOF	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$57,375	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$57,375	0	\$0	0	\$0
05734 - Warren Ave Community Organization NO						
360592 - Warren Avenue Community Organizat	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05742 - Housing Counsel-Detroit Non-Profit Housi						
360597 - Housing Counsel Detroit Non Profit H	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05901 - Mt Ollivet Neighborhood Watch						
360621 - Mt Olivet Neighborhood Watch	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05905 - Pilgrim Village/Martin Park Neighborhood						
360622 - Pilgrim Village Martin Park North	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06296 - Eastside Community Restoration Housing						
360688 - Eastside Community Resource NPHC	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Safe Center Services	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06389 - Helping Unite Mothers and Child						
360704 - Helping Unite Mother & Child	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06403 - Delray United Action Council Southwest B						
360705 - Delray United Action CN SW BG	0	\$145,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$145,000	0	\$0	0	\$0
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associati	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06486 - City Airport Renaissance Association NOF						
360724 - City Airport Renaissance Association I	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06497 - Grandmont/Rosedale Development Cor N						
360731 - Grandmont/Rosedale Development C	0	\$225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$0	0	\$0
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association NC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06512 - Russell Woods - Sull Association NOF						
360741 - Russell Woods Sull Association NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Franklin Wright Building Rehabilitation N/ Franklin Wright Building Rehabilitation	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06514 - Franklin Wright Building Rehabilitation NO 360743 - Franklin Wright Building Rehabilitation	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
06520 - Northend Citizens Association Council NO 360747 - Northend Citizens Association Council	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral 360680 - Detroit Catholic Pastoral	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
06667 - NRR Rehabilitation Program Staff BG 360041 - Neighborhood Development 360090 - Housing Services	0 35	\$0 \$3,890,879	0 36	\$3,850,933 \$3,954,109	0 36	\$0 \$3,918,949
APPROPRIATION TOTAL	35	\$3,890,879	36	\$7,805,042	36	\$3,918,949
06695 - Detroit Repertory Theater NOF 360765 - Detroit Repertory Theater NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06698 - Focus Hope NOF 360767 - Focus Hope NOF	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
06709 - International Institute NOF 360772 - International Institute NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06711 - Casa Maria NOF 360774 - Casa Maria NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06713 - Boys and Girls Club 360653 - Boys and Girls Clubs PS	0	\$145,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$145,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Childrens Hospital Pediatric PS Children Hospital Pediatric	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06748 - Metro East Drug Services						
360982 - Metro East Drug Treatment PS	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06763 - Virginia Park Citizens Service						
360848 - Virginia Park Citizens PS	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06857 - East Central Residents Coal NOF						
360800 - East Central Residents Coal NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06881 - Community Res and Assistance Center						
360812 - Consumer Resource and Assistance C	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06898 - We Care About Van Dyke/Seven Mile NOI						
360821 - WE Care About Van Dyke/Sev NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07108 - Krainzwood Community Council NOF						
360832 - Krainzwood Community Council NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Charlevoix Village Association NOF Charlevoix Village Association NOF	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07327 - Detroit Institute for Children NOF						
360860 - Detroit Institute for Children NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07511 - Detroit Assisted Transportation Coal NOF						
360897 - Detroit Assisted Transportation Coaliti	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07512 - Meditation Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10110 - Community Services Community Develop						
362565 - Community Services Community Deve	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Eastside Unity Association Eastside Unity Association	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10114 - Eastside Unity Association						
362585 - Eastside Unity Association	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$95,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$95,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10356 - Federation of Youth Services						
362706 - Federation of Youth Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10377 - NSO						
362727 - NSO	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
10405 - Garden Homes Subdivision						
362741 - Garden Homes Subdivision	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Jefferson East Business Association	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$0	0	\$325,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$325,000	0	\$0
10625 - Renaissance Dev & Non Profit Housing Co						
363064 - Renaissance Dev & Non Profit Housin	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10626 - Southwest Counseling and Development S						
363065 - Southwest Counseling and Developm	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10627 - Southwest Detroit Environmental Vision Pr						
363066 - Southwest Detroit Environmental Visic	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10659 - United Youth Sports Organization						
363078 - United Youth Sports Organization	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10728 - St. Ignatius Catholic						
360047 - St. Ignatius Catholic	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10849 - Peoples Housing & Community Developm						
362752 - Peoples Housing & Community Devel	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Southwest Detroit Business Association Southwest Detroit Business Associatio	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10850 - Southwest Detroit Business Association						
362753 - Southwest Detroit Business Associatic	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$145,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$145,000	0	\$0	0	\$0
10878 - Clear Corps of Detroit						
363083 - Clear Corps of Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10881 - Greater Corktown Development Corp						
363103 - Greater Corktown Development Corp	0	\$225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$0	0	\$0
11289 - Michigan Avenue Business Association						
364002 - Michigan Avenue Business Associatio	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11291 - Riverbend Community Association						
364004 - Riverbend Community Assoc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11293 - Chosen Generation Center						
364006 - Chosen Generation Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11302 - ONCR Project						
363138 - ONCR Project	0	\$0	0	\$200,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$0
11494 - Comm Based Org/Eco Dev Tech Assistan						
360036 - Neighborhood Development - Admin/F	11	\$1,091,593	9	\$1,008,034	9	\$1,004,644
360037 - Neighborhood Development - Public E	0	\$0	3	\$340,418	3	\$342,307
360038 - Comm Based Org/Eco Dev Tech Assi	4	\$508,829	3	\$377,540	3	\$367,648
APPROPRIATION TOTAL	15	\$1,600,422	15	\$1,725,992	15	\$1,714,599

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Capacity Building Capacity Building	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11495 - Capacity Building						
360051 - Capacity Building	0	\$0	0	\$125,960	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$125,960	0	\$0
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$0
11506 - New Housing Community Based Organiza						
360072 - New Housing Community Based Orga	0	\$0	0	\$750,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$750,000	0	\$0
11507 - Economic Development						
364042 - Economic Development	0	\$250,000	0	\$500,000	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$500,000	0	\$0
11509 - American Dream Home Down Payment Pr						
360121 - American Dream Home Down Payme	0	\$54,940	0	\$54,940	0	\$54,940
APPROPRIATION TOTAL	0	\$54,940	0	\$54,940	0	\$54,940
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$3,800,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$3,800,000	0	\$0
11547 - Clark Park						
366996 - Clark Park	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11554 - Mercy Education						
361741 - Mercy Education	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11747 - Mexicantown WC - Section 108 Repaymer						
364023 - Mexicantown WC - Section 108 Repa	0	\$470,000	0	\$404,684	0	\$404,684
APPROPRIATION TOTAL	0	\$470,000	0	\$404,684	0	\$404,684

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Alternatives for Girls	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0
11785 - COTS						
366010 - COTS	0	\$84,900	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,900	0	\$0	0	\$0
11786 - Covenant House						
366015 - Covenant House	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$61,686	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$61,686	0	\$0	0	\$0
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cent	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$72,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$72,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Michigan Legal Services	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Michigan Legal Services	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
Michigan Legal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$61,686	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$61,686	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$153,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$153,000	0	\$0	0	\$0
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11804 - Simon House						
366105 - Simon House	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalition	0	\$151,686	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$151,686	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
11815 - Emergency Shelter Staff - PDD						
366140 - Emergency Shelter Staff - PDD	0	\$83,681	0	\$83,691	0	\$83,691
366145 - Emergency Shelter Year II - PDD	0	\$1,590,136	0	\$1,590,126	0	\$1,590,126
APPROPRIATION TOTAL	0	\$1,673,817	0	\$1,673,817	0	\$1,673,817
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Operation Getdown Operation Get Down	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11875 - Sphinx Organization, Inc						
367173 - Sphinx Organization, Inc.	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11878 - VSA Arts						
366840 - VSA Arts	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11880 - Corinthian Baptist Church						
366860 - Corinthian Baptist Church	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$135,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$135,000	0	\$0	0	\$0
11888 - Southeastern Village						
366945 - Southeastern Village	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11892 - Living Arts						
366895 - Living Arts	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior C						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11896 - NOAH						
366920 - NOAH	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

We Care Senior Meals Program	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11901 - We Care Senior Meals Program						
366970 - We Care Senior Meals Program	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0
11904 - Paradise Valley Business District						
366985 - Paradise Valley Business District	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
12168 - Homeless Public Services						
364050 - Homeless Public Service	0	\$0	0	\$1,350,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,350,000	0	\$0
12179 - Center for Community Access						
367125 - Center for Community Access	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12181 - Community Health Awareness Group						
367127 - Community Health Awareness Group	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0
12194 - St. Christine Parish						
367140 - St. Christine Parish	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12417 - Detroit East, Inc.						
367153 - Detroit East, Inc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12419 - Detroit Midtown Micro-enterprise Fund Co						
367155 - Detroit Midtown Micro-Enterprise Func	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

New Creations Community Outreach, Inc New Creations Community Outreach, Inc	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12424 - New Creations Community Outreach, Inc 367160 - New Creations Community Outreach,	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12426 - St. John Community Center 367171 - St. John Community Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12428 - African Dance 367164 - African Dance	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12431 - MLK-Buchanan CDC 367167 - MLK-Buchanan CDC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12433 - St. Mary's Block Club 367169 - St. Mary's Block Club	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12708 - Catholic Social Services 367175 - Catholic Social Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12709 - Children's Aid Society 367176 - Children's Aid Society	0	\$76,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$76,500	0	\$0	0	\$0
12710 - Community and Educational Services 367177 - Community and Educational Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12711 - Core City Neighborhoods 367178 - Core City Neighborhoods	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Dorothy Project, Inc. Dorothy Project, Inc.	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12712 - Dorothy Project, Inc.						
367179 - Dorothy Project, Inc.	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12713 - Greenwich Park Association						
367180 - Greenwich Park Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12714 - Looking for My Sister						
367181 - Looking For My Sister	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12715 - Matrix - Life House						
367182 - Matrix - Life House	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12716 - Michigan Neighborhood Partnership						
367183 - Michigan Neighborhood Partnership	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12717 - Mt. Moriah CDC						
367184 - Mt. Moriah CDC	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12718 - Serenity Services Legal Services						
367185 - Serenity Services Legal Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12719 - Society of St. Vincent de Paul						
367186 - Society of St. Vincent de Paul	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12720 - United block Club Council						
367187 - United Block Club Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Virginia Park Henry Ford Hospital NPHC Virginia Park Henry Ford Hospital NPHC	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12721 - Virginia Park Henry Ford Hospital NPHC						
367188 - Virginia Park Henry Ford Hospital NPHC	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12722 - Westmoreland Road Block Club						
367189 - Westmoreland Road Block Club	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12723 - Youth Emergency Shelter Services						
367190 - Youth Emergency Shelter Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12725 - Brush Park Conservatory of Music						
367174 - Brush Park Conservatory of Music	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12726 - Job Program - Youth						
367191 - Job Program - Youth	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12728 - Home Repair						
364051 - Home Repair	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12945 - Unassigned Projects						
362009 - Unassigned Projects	0	\$0	0	\$0	0	\$14,285,422
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$14,285,422
ACTIVITY TOTAL	50	\$19,740,891	51	\$19,715,435	51	\$22,052,411

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,479,400	2,377,559	2,323,045
EMPBENESL - Employee Benef	1,406,419	1,662,390	1,591,407
PROFSVCSL - Professional/Cor	120,000	120,000	120,000
OPERSVCSL - Operating Servic	126,466	143,720	143,720
CAPEQUPSL - Capital Equipme	5,000	5,500	5,500
OTHEXPSSL - Other Expenses	15,133,606	15,001,582	17,464,055
FIXEDCHGSL - Fixed Charges	470,000	404,684	404,684
<i>A36000 - Planning & Development De</i>	<i>19,740,891</i>	<i>19,715,435</i>	<i>22,052,411</i>
AC1536 - Planning	19,740,891	19,715,435	22,052,411
Grand Total	19,740,891	19,715,435	22,052,411

PLANNING AND DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Planning & Development Bonds	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00855 - Planning and Development Bonds						
360143 - Planning & Development Bonds	0	\$0	0	\$3,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$3,000,000	0	\$0
00945 - Commercial - Industrial Sites						
360157 - Commercial Industrial Sites	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
00947 - Trafficways Development						
360159 - Trafficways Development	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
05120 - Major Demolition						
360214 - Major Demolition	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11510 - Far East Area Project						
360122 - Far East Area Project	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12898 - GO Bonds Planning & Development 09-10						
368005 - GO Bonds Planning & Development 0	0	\$0	0	\$3,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$3,000,000	0	\$0
12899 - GO Bonds Commerical Industrial Sites 09-						
368006 - GO Bonds Commerical Industrial Sites	0	\$0	0	\$8,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$8,000,000	0	\$0
12900 - GO Bonds Traffic ways Development 09-1						
368007 - GO Bonds Traffic Ways Development	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
12901 - GO Bonds Major Demolition 09-10						
368008 - GO Bonds Major Demolition 09-10	0	\$0	0	\$500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

GO Bonds Far East Area Project 09-10	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GO Bonds Far East Area Project 09-10						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12902 - GO Bonds Far East Area Project 09-10						
368009 - GO Bonds Far East Area Project 09-1	0	\$0	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$0
ACTIVITY TOTAL	0	\$0	0	\$17,500,000	0	\$0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2036 - Bonded Capital Projects			
<i>A36000 - Planning & Development Department</i>			
OTHEXPSSL - Other Expenses	0	17,500,000	0
<i>A36000 - Planning & Development De</i>	0	17,500,000	0
AC2036 - Bonded Capital Projects	0	17,500,000	0
Grand Total	0	17,500,000	0

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)

The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

GOALS:

1. Support Neighborhood Commercial Revitalization.
2. Enhance the physical appearance of Targeted Commercial Districts.
3. Provide financing & technical assistance to Small Businesses.
4. Provide training to staff and neighborhood volunteers.

MAJOR INITIATIVES FOR FY 2008-09

- Continue to support the efforts of the thirteen Re\$Store Detroit! Districts.
- In the original five Re\$Store Detroit! Districts, the priority will be business retention and attraction as well as sustainability of the revitalization effort. The focus will be on solidifying the organizational structure and partnerships as well as enhancing promotional activities.
- Continue to support five ReFresh Detroit! Districts with implementation of the facade grant program.
- Implement the Streetscape Program.
- Continue to support small businesses through financial and technical assistance.
- Support the Reinforce & Revitalize Areas of the Next Detroit Neighborhood Initiative.

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

- A possible second round of designation for the ReFresh Detroit! Program.
- The ONCR Advisory Board will finalize plans for continued partnership with the original five Re\$Store Detroit! Districts.

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Number of districts supported	8	13	13	13
Number of small business asserted	429	350	400	400
Number of completed MicroLoan Applications	*	40	50	50
Number of approved MicroLoans	*	13	20	20
Number of Streetscape Projects Funded	*	*	1	1
Outcomes: Results or Impacts of Program Activities				
Number of façade renovations assisted	30	26	30	30
Number of new businesses opened	13	10	15	15
Number of jobs created	158	75	65	65
Activity Cost	\$400,000	\$392704	\$0	\$234,195

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Office of Neighborhood Development - PC Office of Neighborhood Development -	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PD						
363125 - Office of Neighborhood Development	0	\$0	1	\$138,479	2	\$234,195
APPROPRIATION TOTAL	0	\$0	1	\$138,479	2	\$234,195
ACTIVITY TOTAL	0	\$0	1	\$138,479	2	\$234,195

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	0	63,000	118,027
EMPBENESL - Employee Benef	0	43,829	82,970
OPERSVCSL - Operating Servic	0	3,900	3,900
OTHEXPSSL - Other Expenses	0	27,750	29,298
<i>A36000 - Planning & Development De</i>	<i>0</i>	<i>138,479</i>	<i>234,195</i>
AC2536 - Office of Neighborhood Comm	0	138,479	234,195
Grand Total	0	138,479	234,195

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
<i>06040 - PDD Administration BG</i>					
461150 - Interest On Contract Sa	4,523	0	0	0	0
461160 - Other Interest Earnings	356	0	0	0	0
462120 - Rental-Tax Foreclosed	3,080	0	0	0	0
462125 - Rental - Acquired Prop	50,691	0	0	0	0
464100 - Sales Of City Real Prop	41,700	2,000,000	1,286,167	1,286,167	(713,833)
472150 - Other Miscellaneous	(54,488)	0	0	0	0
472185 - Land Contr Prin Forecls	8,277	0	0	0	0
474100 - Miscellaneous Receipts	(29,322)	16,000	0	0	(16,000)
571120 - Other Debt Service	44,900	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>69,717</i>	<i>2,016,000</i>	<i>1,286,167</i>	<i>1,286,167</i>	<i>(729,833)</i>
<i>00014 - Community Development</i>					
432100 - Grants-Public Works	84	0	0	0	0
461150 - Interest On Contract Sa	374	0	0	0	0
462100 - Rental-Public Bldgs & S	516,376	0	600,000	600,000	600,000
464100 - Sales Of City Real Prop	2,761,596	9,220,200	9,217,201	9,217,201	(2,999)
472185 - Land Contr Prin Forecls	2,862	0	0	0	0
474100 - Miscellaneous Receipts	42,059	62,400	62,400	62,400	0
<i>00014 - Community Development</i>	<i>3,323,351</i>	<i>9,282,600</i>	<i>9,879,601</i>	<i>9,879,601</i>	<i>597,001</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	0	0	0	0	0
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>00883 - Development - City</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	0	1,170,858	0	0	(1,170,858)
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>1,170,858</i>	<i>0</i>	<i>0</i>	<i>(1,170,858)</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472150 - Other Miscellaneous	1,064,679	0	0	0	0
474100 - Miscellaneous Receipts	0	390,149	1,000,000	1,000,000	609,851
<i>05537 - Investor Owned Rehabilitation</i>	<i>1,064,679</i>	<i>390,149</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>609,851</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	236,473	215,804	157,592	157,592	(58,212)
<i>05994 - Garfield 108 Loan</i>	<i>236,473</i>	<i>215,804</i>	<i>157,592</i>	<i>157,592</i>	<i>(58,212)</i>
<i>05995 - Riverbend 108 Loan</i>					
447555 - Other Reimbursements	1,431,721	142,202	0	0	(142,202)
<i>05995 - Riverbend 108 Loan</i>	<i>1,431,721</i>	<i>142,202</i>	<i>0</i>	<i>0</i>	<i>(142,202)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A36000 - Planning & Development Department					
<i>06044 - Development BG</i>					
464100 - Sales Of City Real Proj	0	0	0	0	0
<i>06044 - Development BG</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06102 - Letter of Credit BG</i>					
432180 - Grants-Community Pro	29,469,209	0	0	0	0
432200 - Gts-Comm Dev Block (2,920,262	30,844,811	31,318,420	30,476,882	(367,929)
<i>06102 - Letter of Credit BG</i>	<i>32,389,471</i>	<i>30,844,811</i>	<i>31,318,420</i>	<i>30,476,882</i>	<i>(367,929)</i>
<i>06106 - Home Program 94 Administration</i>					
432190 - Grants-Comm Program	103,394	979,099	979,099	979,099	0
432340 - Grants - Other - Fed	908,000	0	0	0	0
474100 - Miscellaneous Receipts	0	47,402	0	0	(47,402)
<i>06106 - Home Program 94 Administra</i>	<i>1,011,394</i>	<i>1,026,501</i>	<i>979,099</i>	<i>979,099</i>	<i>(47,402)</i>
<i>10070 - Stuberstone 108 Loan</i>					
447555 - Other Reimbursements	35,308	42,389	38,589	38,589	(3,800)
<i>10070 - Stuberstone 108 Loan</i>	<i>35,308</i>	<i>42,389</i>	<i>38,589</i>	<i>38,589</i>	<i>(3,800)</i>
<i>10161 - Ferry St Inn</i>					
461100 - Earnings On Investmer	69	0	0	0	0
<i>10161 - Ferry St Inn</i>	<i>69</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10372 - Ferry Street Inn Section 108</i>					
447555 - Other Reimbursements	119,144	264,774	209,337	209,337	(55,437)
<i>10372 - Ferry Street Inn Section 108</i>	<i>119,144</i>	<i>264,774</i>	<i>209,337</i>	<i>209,337</i>	<i>(55,437)</i>
<i>10550 - New Amsterdam - State</i>					
432350 - Grants-Other-State	12,198	0	0	0	0
<i>10550 - New Amsterdam - State</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10574 - New Amsterdam</i>					
447555 - Other Reimbursements	275,823	820,925	828,671	828,671	7,746
472115 - Repayment Of Loans	(329,352)	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>(53,529)</i>	<i>820,925</i>	<i>828,671</i>	<i>828,671</i>	<i>7,746</i>
<i>10821 - HOME 02-03</i>					
432190 - Grants-Comm Program	4,157,036	8,811,893	8,811,893	8,811,893	0
<i>10821 - HOME 02-03</i>	<i>4,157,036</i>	<i>8,811,893</i>	<i>8,811,893</i>	<i>8,811,893</i>	<i>0</i>
<i>10822 - HOME EZ 02-03</i>					
432190 - Grants-Comm Program	1,197,601	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>1,197,601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>10980 - New Amsterdam Project/Section 108</i>					
461100 - Earnings On Investmer	2,966	0	0	0	0
<i>10980 - New Amsterdam Project/Sect</i>	2,966	0	0	0	0
<i>11521 - Caraco Section 108 - Debt Repayment</i>					
461100 - Earnings On Investmer	(53,744)	0	0	0	0
<i>11521 - Caraco Section 108 - Debt Re</i>	(53,744)	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>					
522110 - Project Borrowings	10,699,930	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	10,699,930	0	0	0	0
<i>11770 - Book Cadillac Sec 108 Repayment</i>					
447555 - Other Reimbursements	403,659	403,659	921,323	921,323	517,664
<i>11770 - Book Cadillac Sec 108 Repay</i>	403,659	403,659	921,323	921,323	517,664
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>					
447555 - Other Reimbursements	0	94,500	97,489	97,489	2,989
472115 - Repayment Of Loans	126,465	0	0	0	0
<i>11771 - Vernor Lawndale Sec 108 Re</i>	126,465	94,500	97,489	97,489	2,989
<i>11774 - Garfield Sec 108</i>					
447555 - Other Reimbursements	(158,690)	457,353	440,385	440,385	(16,968)
<i>11774 - Garfield Sec 108</i>	(158,690)	457,353	440,385	440,385	(16,968)
<i>11776 - CARACO Sec 108</i>					
447555 - Other Reimbursements	1,135,586	0	0	0	0
<i>11776 - CARACO Sec 108</i>	1,135,586	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>					
522110 - Project Borrowings	14,482,324	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	14,482,324	0	0	0	0
<i>12173 - Fort Shelby Section 108 Repayment</i>					
447555 - Other Reimbursements	0	0	915,015	915,015	915,015
<i>12173 - Fort Shelby Section 108 Rep</i>	0	0	915,015	915,015	915,015
<i>12234 - Garfield II Section 108</i>					
522110 - Project Borrowings	4,989,460	0	0	0	0
<i>12234 - Garfield II Section 108</i>	4,989,460	0	0	0	0
<i>12415 - Lead Hazard Demo II Grant</i>					
432340 - Grants - Other - Fed	314,528	0	0	0	0
<i>12415 - Lead Hazard Demo II Grant</i>	314,528	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
<i>12637 - Woodward Garden Section 108</i>					
522110 - Project Borrowings	7,041,243	0	0	0	0
<i>12637 - Woodward Garden Section 10</i>	<i>7,041,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>					
447555 - Other Reimbursements	0	0	630,720	630,720	630,720
<i>12638 - Woodward Garden Section 10</i>	<i>0</i>	<i>0</i>	<i>630,720</i>	<i>630,720</i>	<i>630,720</i>
<i>12671 - Far East Side - EDI Grant</i>					
432340 - Grants - Other - Fed	445,204	0	0	0	0
<i>12671 - Far East Side - EDI Grant</i>	<i>445,204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11509 - American Dream Home Down Payment</i>					
432190 - Grants-Comm Program	137,759	54,940	0	54,940	0
<i>11509 - American Dream Home Down</i>	<i>137,759</i>	<i>54,940</i>	<i>0</i>	<i>54,940</i>	<i>0</i>
<i>11724 - Lead Hazard Demonstration</i>					
432340 - Grants - Other - Fed	851,510	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>	<i>851,510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>					
447555 - Other Reimbursements	722,002	470,000	404,684	404,684	(65,316)
<i>11747 - Mexicantown WC - Section 10</i>	<i>722,002</i>	<i>470,000</i>	<i>404,684</i>	<i>404,684</i>	<i>(65,316)</i>
<i>11815 - Emergency Shelter Staff - PDD</i>					
432190 - Grants-Comm Program	1,902,730	1,673,817	0	1,673,817	0
474100 - Miscellaneous Receipts	(365,086)	0	0	0	0
<i>11815 - Emergency Shelter Staff - PD</i>	<i>1,537,644</i>	<i>1,673,817</i>	<i>0</i>	<i>1,673,817</i>	<i>0</i>
<i>00705 - Wholesale District Expansion - Bond (89</i>					
510325 - Transfers From Other F	2,278,081	0	0	0	0
<i>00705 - Wholesale District Expansion</i>	<i>2,278,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00855 - Planning and Development Bonds</i>					
522100 - Sale Of Bonds	0	0	3,000,000	0	0
<i>00855 - Planning and Development Bo</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>
<i>00945 - Commercial - Industrial Sites</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>00945 - Commercial - Industrial Sites</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00947 - Trafficways Development</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>00947 - Trafficways Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>05120 - Major Demolition</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>05120 - Major Demolition</i>	0	0	0	0	0
<i>11510 - Far East Area Project</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>11510 - Far East Area Project</i>	0	0	0	0	0
<i>12600 - GO Bonds - Brush Park 06-07</i>					
522100 - Sale Of Bonds	3,000,000	0	0	0	0
<i>12600 - GO Bonds - Brush Park 06-07</i>	3,000,000	0	0	0	0
<i>12898 - GO Bonds Planning & Development 09-</i>					
522100 - Sale Of Bonds	0	0	3,000,000	0	0
<i>12898 - GO Bonds Planning & Develc</i>	0	0	3,000,000	0	0
<i>12899 - GO Bonds Commerical Industrial Sites (</i>					
522100 - Sale Of Bonds	0	0	8,000,000	0	0
<i>12899 - GO Bonds Commerical Indus</i>	0	0	8,000,000	0	0
<i>12900 - GO Bonds Traffic ways Development 09-</i>					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
<i>12900 - GO Bonds Traffic ways Devel</i>	0	0	2,000,000	0	0
<i>12901 - GO Bonds Major Demolition 09-10</i>					
522100 - Sale Of Bonds	0	0	500,000	0	0
<i>12901 - GO Bonds Major Demolition (</i>	0	0	500,000	0	0
<i>12902 - GO Bonds Far East Area Project 09-10</i>					
522100 - Sale Of Bonds	0	0	1,000,000	0	0
<i>12902 - GO Bonds Far East Area Proj</i>	0	0	1,000,000	0	0
A36000 - Planning & Development Depart	92,950,560	58,183,175	75,418,985	58,806,204	623,029
Grand Total	92,950,560	58,183,175	75,418,985	58,806,204	623,029

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00015 - Real Estate - City						
360131 - Real Estate-City						
Manager I - Plan & Dev	3		3		3	
Principal Development Splst	2		2		2	
Senior Development Specialist	6		6		3	
Assessment Technician	2		2		2	
Head Clerk	1		1		1	
Principal Clerk	2		2		0	
Office Assistant III	2		2		0	
Teller	2		2		1	
Office Assistant II	1		1		1	
Total Real Estate-City	21		21		13	
Total Real Estate - City	21		21		13	
00883 - Development - City						
360052 - Planning and Development Resour						
Manager I - Plan & Dev	1		1		1	
Principal Development Splst	1		1		1	
Principal City Planner -Design	1		1		1	
Sr Geograph Info Sys Supp Tech	1		1		1	
Sr Information Technician	1		1		1	
Information Technician	1		1		1	
Total Planning and Development Resource C	6		6		6	
360053 - ONCR						
Director-Neighborhood Comm Rev	1		1		1	
Administrative Assistant - NCR	1		1		0	
Total ONCR	2		2		1	
360145 - Development City						
Exec Manager - PDD	1		1		1	
Manager II - Plan & Dev	1		1		1	
Principal City Planner -Design	1		1		1	
Senior Development Specialist	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00883 - Development - City						
360145 - Development City						
Sr Asst Arch Eng - Design	1		1		1	
Total Development City	5		5		5	
Total Development - City	13		13		12	
06040 - PDD Administration BG						
360010 - Administration						
Director - PDD	1		1		1	
Deputy Director - PDD	1		1		1	
Exec Manager - PDD	3		3		3	
General Manager - PDD	1		1		1	
Manager II - Plan & Dev	3		3		3	
Principal Development Splst	1		1		1	
Administrative Specialist I	1		1		1	
Office Management Assistant	5		5		5	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Senior Stenographer	1		1		1	
Total Administration	19		19		19	
360012 - Grants/MIS						
Manager I - Plan & Dev	2		2		2	
Prin City Planner - Research	1		1		1	
Prin Data Proc Prog Analyst	1		1		1	
Principal Accountant	1		1		1	
Senior Accountant	3		3		3	
Principal Development Splst	0		1		1	
Total Grants/MIS	8		9		9	
360013 - Financial Management						
Manager I - Plan & Dev	2		2		2	
Admin Asst GD III	1		1		1	
Principal Accountant	3		3		3	
Senior Accountant	4		4		4	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
06040 - PDD Administration BG						
360013 - Financial Management						
Principal Clerk	1		1		1	
Senior Stenographer	1		1		1	
Office Assistant II	2		2		2	
Total Financial Management	14		14		14	
360015 - Contract Compliance						
Manager I - Plan & Dev	2		2		2	
Prin Soc Plan and Dev Splst	1		1		1	
Principal Development Splst	1		1		1	
Principal Accountant	3		3		3	
Senior Accountant	1		1		1	
Senior Development Specialist	2		2		2	
Total Contract Compliance	10		10		10	
Total PDD Administration BG	51		52		52	
06044 - Development BG						
360060 - Development						
Manager II - Plan & Dev	1		1		1	
Manager I - Plan & Dev	2		2		2	
Engineering Services Coord	1		1		1	
Principal Development Splst	4		4		4	
Senior Development Specialist	4		4		4	
Senior Associate Architect	2		2		2	
Information Technician	1		1		1	
Principal Clerk	2		2		2	
Office Assistant III	1		1		1	
Total Development	18		18		18	
360100 - Planning						
Manager II - Plan & Dev	1		1		1	
Manager I - Plan & Dev	1		1		1	
Prin Soc Plan and Dev Splst	1		1		1	
Prin City Planner - Research	3		3		3	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
06044 - Development BG						
360100 - Planning						
Principal City Planner -Design	3		3		3	
Principal Development Splst	1		1		1	
Senior Associate Architect	1		1		1	
Senior Designer	1		1		1	
Total Planning	12		12		12	
Total Development BG	30		30		30	
06106 - Home Program 94 Administration						
360080 - Home Administration						
Manager I - Plan & Dev	2		1		1	
Housing Rehab Spec-Lead Cert	3		3		3	
Senior Development Specialist	4		4		4	
Office Assistant III	3		2		2	
Total Home Administration	12		10		10	
Total Home Program 94 Administration	12		10		10	
06667 - NRR Rehabilitation Program Staff BG						
360090 - Housing Services						
Chief - Housing Rehabilitation	1		1		1	
Manager I - Plan & Dev	3		4		4	
Principal Development Splst	3		3		3	
Sprv Housing Rehab Splst	3		3		3	
Housing Rehab Spec-Lead Cert	13		13		13	
Senior Development Specialist	9		9		9	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
Office Assistant III	1		1		1	
Total Housing Services	35		36		36	
Total NRR Rehabilitation Program Staff BG	35		36		36	
11134 - Office of Neighborhood Development						
363125 - Office of Neighborhood Developme						
Administrative Assistant - NCR	0		0		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
11134 - Office of Neighborhood Development						
363125 - Office of Neighborhood Development						
Manager I - Plan & Dev	0		1		1	
Total Office of Neighborhood Development -	0		1		2	
Total Office of Neighborhood Development -	0		1		2	
11494 - Comm Based Org/Eco Dev Tech Assi						
360036 - Neighborhood Development - Adm						
Homeless Coordination Manager	1		1		1	
Prin Soc Plan and Dev Splst	2		2		2	
Principal Development Splst	1		0		0	
Senior Development Specialist	6		5		5	
Senior Clerk	1		1		1	
Total Neighborhood Development - Admin/PI	11		9		9	
360037 - Neighborhood Development - Publ						
Principal Development Splst	0		1		1	
Senior Development Specialist	0		2		2	
Total Neighborhood Development - Public Se	0		3		3	
360038 - Comm Based Org/Eco Dev Tech As						
Manager I - Plan & Dev	1		1		1	
Senior Development Specialist	3		2		2	
Total Comm Based Org/Eco Dev Tech Assist	4		3		3	
Total Comm Based Org/Eco Dev Tech Assist	15		15		15	
Agency Total	177		178		170	