

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY GOALS:

1. Support a vital business climate by promoting Detroit businesses and business centers.
2. Maximize investment by stewardship of grants and encouragement of private resources.
3. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create public benefit within the distressed areas of the city.
4. Stabilize city areas through community-based planning, using geographic information analysis and strategic management of City controlled real estate.

AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
5,048,708	City Appropriations	\$ 6,299,401	\$ 6,106,306	\$ (193,095)
<u>44,446,709</u>	Grant Appropriations	50,725,384	47,723,260	(3,002,124)
\$ 49,495,417	Total Appropriations	\$ 57,024,785	\$ 53,829,566	\$ (3,195,219)
\$ 3,091,600	City Revenues	\$ 9,879,601	\$ 3,538,600	\$ (6,341,001)
<u>48,323,260</u>	Grant Revenues	<u>50,725,384</u>	<u>47,723,260</u>	<u>(3,002,124)</u>
\$ 51,414,860	Total Revenues	\$ 60,604,985	\$ 51,261,860	\$ (9,343,125)
\$ (1,919,443)	NET TAX COST:	\$ (3,580,200)	<u>\$ 2,567,706</u>	\$ 6,147,906

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
18	City Positions	25	32	25	0
<u>155</u>	Grant Positions	<u>145</u>	<u>136</u>	<u>137</u>	<u>(8)</u>
173	Total Positions	170	168	162	(8)

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 4,703,979	3,708,170	\$ (995,809)
Development	10,637,703	-	(10,637,703)
Business Services	8,572,123	14,173,952	5,601,829
Planning Services	-	4,802,582	4,802,582
Planning	13,343,286	-	(13,343,286)
Neighborhood Services	19,533,499	31,144,862	11,611,363
Office of Neighborhood Redevelopment	<u>234,195</u>	<u>-</u>	<u>(234,195)</u>
	\$ 57,024,785	\$ 53,829,566	\$ (3,195,219)

PLANNING AND DEVELOPMENT (36)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

This Activity includes department management, group executive control of planning and development policy, and activities performed by the Administrative Services Division. Executive leadership coordinates with external agencies such as the Detroit Economic Growth Corporation, Next Detroit Neighborhood Initiative and Land Bank Authorities, and it includes the publicist. The Administrative Services Division provides technical and financial assistance in support of the newly reorganized customer divisions, Business Services, Neighborhood Services and Planning divisions. Staff receive grant funding for community development projects, namely the HUD Consolidated Plan, and insure compliance with financial and reporting requirements and training and automation services. The Division units (Labor Standards, Performance Monitoring, Contract Compliance, Financial Management and Grants Management) are being reorganized in 2010-11 to push out project management activities to the customer divisions.

MAJOR INITIATIVES FOR FY 2009-10:

The 2010-11 budget only shows positions attributable to new appropriations. The Department has 17 additional staff paid from previously appropriated non-CDBG grants. This philosophy ties the staffing of positions to the availability of grant appropriations for them. Major initiatives for the coming year include:

- Setting up systems, teams and processes to facilitate sizeable new grants awarded the city: Neighborhood Stabilization Plan grant, Community Development Block Grant-Recovery, Homeless Prevention and Rapid Re-Housing Program Michigan.
- Restructuring some tasks of the contract compliance and performance monitoring units, consistent with HUD's expectations and with assuring checks and balances, to push out project management activities to the customer service sections of the newly-reorganized Business Services, Neighborhood Services and Planning Divisions.
- Assisting in the administration's reengineering of the CDBG planning process. The Mayor's Office of Restructuring organized a Decision Unit of PDD and City Council staff, and it developed a pilot approach for the allocation process. This approach places more emphasis on planning and it separates the subrecipient contracting process. This Division is working on streamlining the subcontracting process in conjunction with the legislative branch.
- Revise project performance tracking method in conjunction with the newly reorganized divisions 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 Continue efforts to expand document-imaging project
- Develop effective marketing strategies that will improve land sales and development opportunities by penetrating a wider audience through trade publications, newspapers and other widely distributed print media.
- Analysis of the foreclosure process to assure a more effective governmental response to the housing crisis.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

The Planning and Development Department is being reorganized around closer contact with its core customers: business, the community, and the city as a whole. The Mayor's Office of Restructuring is providing assistance in this effort, including benchmarking and process improvement.

The Business Services Division will help facilitate consolidation of business development activities and enhanced cooperation with the larger economic development strategies of the Detroit Economic Growth Corporation. It will promote Detroit business opportunities, and it will advocate for Detroit businesses navigating regulatory processes and seeking technical support. The Planning Division will provide support to the development of a broad-based land use planning strategy in response to Detroit's growing vacancy crisis. The process will reflect a partnership of all local stakeholders, including foundations and nonprofits, and will set a new long-term direction for the city.

This reorganization will change the tasks performed by Administrative Services staff. Staff will continue working to establish an internal audit team to ensure compliance with appropriate standards and regulations, and to develop an audit readiness team to prepare subrecipients and developers to undergo audits from granting agencies (i.e. HUD).

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ADMINISTRATION OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals</i>	2007-08	2008-09	2009-10	2010-11
Services and Performance Measures	Actual	Actual	Projection	Target
<i>1. Maximize investment by stewardship of grants and encouragement of private resources</i>				
CDBG grant management				
Management of other grants awarded				
CDBG subrecipient contract management				
# of sub recipients financial records reviewed	193	193	204	160
# of contracts reviewed	55	55	55	22
# of contracts processed	166	200	200	200
# of reports generated	30	30	30	30
Budget development				
Consolidated Plan preparation and publication				
Vendor payment				
# of payments processed	3950	4000	4000	4300
Average value of payments reviewed per month	\$3.5 M	\$2.6 M	\$3.0 M	\$4.3 M
Accounting / financial controls				
Detroit Economic Growth Corporation subsidy	\$1 million	\$1 million	\$1 million	\$1 million
# of financial transactions processed	1275	1500	1500	940 ¹
0 # of bank accounts reconciled	15	15	15	15
Average number of payrolls reviewed per month	475	460	470	500
Environmental releases for projects				
# of environmental releases for projects	62	68	68	100
Reports				
Activity Costs	\$3,077,187	\$5,288,755	\$4,703,979	\$3,708,170

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 PDD Administration BG	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	19	\$1,761,932	18	\$1,834,023	14	\$1,891,615
360012 - Grants/MIS	9	\$760,107	9	\$748,374	8	\$731,533
360013 - Financial Management	14	\$1,087,091	14	\$1,060,759	13	\$1,040,226
360015 - Contract Compliance	10	\$979,595	10	\$869,969	7	\$841,743
360016 - Distributed Costs	0	\$4,644,386	0	\$4,907,977	0	\$3,603,632
360018 - Cost Allocated-Other Accts	0	(\$4,529,132)	0	(\$4,308,578)	0	(\$4,400,579)
APPROPRIATION TOTAL	52	\$4,703,979	51	\$5,112,524	42	\$3,708,170
ACTIVITY TOTAL	52	\$4,703,979	51	\$5,112,524	42	\$3,708,170

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,644,882	2,420,560	2,425,894
EMPBENESL - Employee Benef	1,826,648	1,976,634	1,895,300
PROFSVCSL - Professional/Cor	311,500	311,500	389,100
OPERSUPSL - Operating Suppli	100,000	90,000	90,000
OPERSVCSL - Operating Servic	4,304,681	4,600,408	3,291,455
OTHEXPSSL - Other Expenses	(4,483,732)	(4,286,578)	(4,383,579)
<i>A36000 - Planning & Development De</i>	<i>4,703,979</i>	<i>5,112,524</i>	<i>3,708,170</i>
AC0536 - Administration	4,703,979	5,112,524	3,708,170
Grand Total	4,703,979	5,112,524	3,708,170

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DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

The Development activity has been moved to other activities as part of Planning and Development's reorganization.

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

Real Estate-City Real Estate - City	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00015 - Real Estate - City						
360131 - Real Estate-City	13	\$2,005,080	11	\$1,658,773	0	\$0
APPROPRIATION TOTAL	13	\$2,005,080	11	\$1,658,773	0	\$0
00883 - Development - City						
360052 - Planning and Development Resource	6	\$1,035,968	3	\$563,277	0	\$0
360053 - ONCR	1	\$261,966	1	\$269,756	0	\$0
360145 - Development City	5	\$1,003,461	3	\$460,402	0	\$0
APPROPRIATION TOTAL	12	\$2,301,395	7	\$1,293,435	0	\$0
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05997 - Northwest Detroit Neighborhood Developn						
360641 - Northwest Detroit Neighborhood Deve	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06044 - Development BG						
360060 - Development	18	\$2,849,612	25	\$38,198	0	\$0
360100 - Planning	12	\$1,751,023	12	\$1,685,409	0	\$0
APPROPRIATION TOTAL	30	\$4,600,635	37	\$1,723,607	0	\$0
06106 - Home Program 94 Administration						
360080 - Home Administration	10	\$1,080,593	10	\$1,088,847	0	\$0
APPROPRIATION TOTAL	10	\$1,080,593	10	\$1,088,847	0	\$0
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitio	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0

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

Eastern Market Adv Coal	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11551 - Eastern Market Adv Coal						
362754 - Eastern Market Adv Coal	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
ACTIVITY TOTAL	65	\$10,637,703	65	\$5,764,662	0	\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	3,146,390	1,639,484	0
EMPBENESL - Employee Benef	2,178,639	1,389,522	0
PROFSVCSL - Professional/Cor	650,022	564,191	0
OPERSUPSL - Operating Suppli	4,119	4,699	0
OPERSVCSL - Operating Servic	902,693	166,892	0
CAPEQUPSL - Capital Equipme	20,060	0	0
OTHEXPSSL - Other Expenses	3,735,780	1,999,874	0
<i>A36000 - Planning & Development De</i>	<i>10,637,703</i>	<i>5,764,662</i>	<i>0</i>
AC1036 - Development	10,637,703	5,764,662	0
Grand Total	10,637,703	5,764,662	0

PLANNING AND DEVELOPMENT (36)

BUSINESS SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BUSINESS SERVICES

This Division focuses on improving the business climate in Detroit by providing services that respond to the needs of Detroit businesses and business centers. It houses the Welcome Center, development project assistance and the Office of Neighborhood Commercial Revitalization, and it creates a Business Advocate through the consolidation of the former Office of Targeted Business (from the Finance Department) and tax abatement monitoring (formerly the responsibility of the Human Rights Department).

The Welcome Center analyzes the information needs of the department, other city agencies and the general public working with the Planning Division GIS team. The Business Advocate and development service staff use that information to match opportunities with businesses and commercial centers, consistent with the economic development strategies laid out by the Detroit Economic Growth Corporation. The Office of Neighborhood Commercial Revitalization (ONCR) supports the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses in target areas by increasing access to financing, technical assistance and regulatory relief.

MAJOR INITIATIVES FOR FY 2009-10:

- Implement the newly-reorganized Business Services Division. This new division will include: a project management component in economic development activities with more focused site visits and establishment and tracking of measures of success; transfer of functions from the Office of Targeted Business and from the Human Rights Department relating to development agreement monitoring; integration of the Welcome Center as the one-stop point of contact for the public.
- The reorganization will expand on the networking conferences currently offered by the Office of Targeted Business to entrepreneurs, by connecting them to major local institution purchases. Large private companies have been approached to set aside a portion of their purchasing for Detroit-based businesses. In addition, the city has established a partnership with the Detroit Public Schools to honor the city's Detroit-based certification in their procurement process, which will likely increase the city's certification counts. One tool of this is technology for better outreach. An upgrade to the city's website, helping businesses to navigate the city bureaucracy, is planned.
- A new function of Small Business Advocacy, a best practice in high performing cities, will be created working with the Buildings and Safety Engineering Department and other city business service providers. The Small Business Advocate is both a support role and a sort of Ombudsman.
- Continue to support the neighborhood commercial revitalization efforts: business retention and attraction as well as sustainability of the Re\$store Detroit! Districts and the façade grant program for the five ReFresh Detroit! Districts. The focus will be on solidifying the organizational structure and partnerships as well as enhancing promotional activities.
- Develop project management skills in the department, to help administer financial and technical assistance, the Streetscape Program, support for the Reinforce & Revitalize Areas of the Next Detroit Neighborhood Initiative, and neighborhood volunteer development.

PLANNING AND DEVELOPMENT (36)

PLANNING FOR THE FUTURE FOR FY 2010-11 FY 2011-12 and BEYOND:

Creation of this division signals the city's intent to deliver business services reform. The business climate in Detroit can be improved by promoting Detroit business opportunities and streamlining the regulatory environment in which businesses operate.

The creation of a Small Business Advocate is a key part of business retention and development. Regulatory policy, administered by the Business License Center of the Buildings and Safety Engineering Department, might ultimately be changed in two ways. First, the number of licenses and attached conditions might be reduced. Second, reinspection cycles might be extricated from the business license renewal process. The Mayor's Office of Restructuring convened a Decision Unit to discuss business reform, and a benchmarking study performed for this discussion found Detroit to be unique in requiring buildings and fire inspections as part of the annual license renewal process, as well as in requiring safety and occupancy reinspections on an annual basis.

Were these changes in regulatory policy realized, the Business License Center activity might make more sense integrated into the Business Services Division of PDD. This would provide true one-stop support.

PLANNING AND DEVELOPMENT (36)

BUSINESS SERVICES OPERATING GOALS WITH MEASURES AND TARGET

Operating Goals	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Services and Performance Measures				
1. Support a vital business climate by promoting Detroit businesses and business centers				
Small business assistance				
Detroit-based certifications requested	1,600	1,600	1,000	1,000
Detroit-based certifications issued	750	372	372	500
Business procurement conferences				
# of conferences held	N/A	N/A	12	12
Casino Employment/Business Participation				
# of site visits	N/A	N/A	N/A	20
Technical assistance to groups for economic devt				
Number of districts supported	8	13	13	13
Number of small business assisted	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
Number of façade renovations assisted	30	26	30	25
Number of new businesses opened	13	10	15	20
Number of jobs created	158	75	65	150
Amount of private investment leveraged	\$19,100,558	\$55,000,000	\$60,000,000	\$60,000,000
Development project support				
DRC - Applications Received	N/A	70- 100/day	70 - 100 /day	30 - 50 /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 Site Plans Reviewed	N/A	200	200	2,000
Maximum turnaround time on inquiries, applications	7 days	7 days	7 days	7 days
Development project administration				
# of projects under development agreement	120	80	100	50
Number of site visits	15,400	43,200	36,000	37,000
Average # of performance site visits per month	16	16	17	13
Incentives to developers				
Reporting of development activity measures				
Amount of private investment leveraged	\$19,100,558	\$55,000,000	\$60,000,000	\$30,000,000
Tax Abatement monitoring and reporting				
PA 198 projects employing Detroiters	N/A	50	50	50
Activity Costs	N/A	N/A	\$8,572,123	\$14,173,952

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

Community Development Community Development	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$545,926	0	\$649,500	0	\$538,000
APPROPRIATION TOTAL	0	\$545,926	0	\$649,500	0	\$538,000
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
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$157,592	0	\$157,592	0	\$157,592
APPROPRIATION TOTAL	0	\$157,592	0	\$157,592	0	\$157,592
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,589	0	\$38,589	0	\$38,589
APPROPRIATION TOTAL	0	\$38,589	0	\$38,589	0	\$38,589
10071 - Demolition Float						
361980 - Demolition Float	0	\$1,912,692	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$1,912,692	0	\$2,000,000	0	\$2,000,000
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$209,337	0	\$209,337	0	\$209,337
APPROPRIATION TOTAL	0	\$209,337	0	\$209,337	0	\$209,337
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$828,671	0	\$828,671	0	\$828,671
APPROPRIATION TOTAL	0	\$828,671	0	\$828,671	0	\$828,671

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

ONCR Project ONCR Project	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11302 - ONCR Project						
363138 - ONCR Project	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
11747 - Mexicantown WC - Section 108 Repayme						
364023 - Mexicantown WC - Section 108 Repay	0	\$404,684	0	\$404,684	0	\$404,684
APPROPRIATION TOTAL	0	\$404,684	0	\$404,684	0	\$404,684
11770 - Book Cadillac Sec 108 Repayment						
364026 - Book Cadillac Sec 108 Repayment	0	\$921,323	0	\$921,323	0	\$921,323
APPROPRIATION TOTAL	0	\$921,323	0	\$921,323	0	\$921,323
11771 - Vernor Lawndale Sec 108 Repayment						
364027 - Vernor Lawndale Sec 108 Repayment	0	\$97,489	0	\$97,489	0	\$97,489
APPROPRIATION TOTAL	0	\$97,489	0	\$97,489	0	\$97,489
11774 - Garfield Sec 108						
364028 - Garfield Sec 108 Repayment	0	\$440,385	0	\$440,385	0	\$440,385
APPROPRIATION TOTAL	0	\$440,385	0	\$440,385	0	\$440,385
12173 - Fort Shelby Section 108 Repayment						
364035 - Fort Shelby Section 108 Repayment	0	\$915,015	0	\$915,015	0	\$915,015
APPROPRIATION TOTAL	0	\$915,015	0	\$915,015	0	\$915,015
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	\$630,720	0	\$630,720	0	\$630,720
APPROPRIATION TOTAL	0	\$630,720	0	\$630,720	0	\$630,720
13166 - Business Outreach						
365010 - Welcome Center/Business Administra	0	\$0	0	\$0	3	\$902,964
365020 - DBB Certifications	0	\$0	0	\$0	1	\$66,210
365030 - Office of Neighborhood & Commercial	0	\$0	0	\$0	3	\$647,902

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

Development - City	2009-10		2010-11		2010-11	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Business Outreach						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13166 - Business Outreach						
365040 - Development - City	0	\$0	0	\$0	2	\$403,914
APPROPRIATION TOTAL	0	\$0	0	\$0	9	\$2,020,990
13167 - Administration						
365060 - Abatement Approvals and Monitoring	0	\$0	0	\$0	3	\$298,100
365070 - Development BG	0	\$0	0	\$0	20	\$3,128,357
APPROPRIATION TOTAL	0	\$0	0	\$0	23	\$3,426,457
ACTIVITY TOTAL	0	\$8,572,123	0	\$8,838,005	32	\$14,173,952

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1236 - Business Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	0	0	1,731,846
EMPBENESL - Employee Benef	0	0	1,339,370
PROFSVCSL - Professional/Cor	98,595	103,000	349,200
OPERSUPSL - Operating Suppli	161,949	275,000	205,000
OPERSVCSL - Operating Servic	102,700	92,700	842,777
CAPEQUPSL - Capital Equipme	90,000	100,000	90,994
OTHEXPSSL - Other Expenses	1,562,382	1,623,500	2,970,960
FIXEDCHGSL - Fixed Charges	6,556,497	6,643,805	6,643,805
<i>A36000 - Planning & Development De</i>	<i>8,572,123</i>	<i>8,838,005</i>	<i>14,173,952</i>
AC1236 - Business Services	8,572,123	8,838,005	14,173,952
Grand Total	8,572,123	8,838,005	14,173,952

PLANNING AND DEVELOPMENT (36)

PLANNING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING SERVICES

The Planning Division develops, maintains and interprets Detroit's Master Plan. Planning Section staff provide: comprehensive development strategies, community-based specific area development strategies, community planning services over geographic subareas, demographic and land use projections, community access to information and data, and conformity with the Master Plan, historic and urban design ordinances. The Real Estate Section is responsible for the procurement, management, and selling of City owned real estate, and for capital development projects, consistent with the city's overall land use strategy.

MAJOR INITIATIVES FOR FY 2009-10:

In 2010, the city is beginning to strategize a new land use framework for the city. PDD is overseeing the initiative and receiving funding from the Kresge Foundation for an urban development expert. This framework will align strategies for neighborhoods and the business community, helping to focus both private and public investment. It will spur development and reduce operational costs of servicing the city. This will be a long-term collaboration of all stakeholders in the city.

Planning Division staff will continue to:

- 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). Develop detailed land use and policy guidelines for commercial and residential improvement areas, and for citywide and large scale development efforts such as transit and environmental improvement projects
- Provide long range planning for major initiatives such as Neighborhood Stabilization Plan; Next Detroit Neighborhood Initiative and foundation investments (such as LISC, Skillman and the community foundation). The NSP targets the foreclosure crisis plaguing the city with a focus on demolition or rehabilitation of vacant homes.
- 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 staff will ensure a complete and accurate enumeration for the 2010 Census by 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 of "hard to count" (such as homeless) populations.

In the area of real estate services, the Detroit Property Information System (DPI) 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. Processes 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 next step is to improve the ownership/ taxpayer of record data in DPI on property coming in and out of the city's inventory by enhancing the interface between the systems of P&DD and Assessors.

- This initiative will increase access to and information about City owned property and sales and marketing efforts.
- Develop a Real Estate Development Division resource handbook and brochure to be integrated into the department staff and customers
- Continue to transition the Real Estate Development Division to a highly competitive and productive unit by reevaluating the Development Specialist titles into Project Management titles, and implement a Project Management tool
- Continue support of the Next Detroit Neighborhood initiatives (NDNI) by proactive purchase of available tax-reverted parcels from Wayne County to bundle with city-owned land in the 5-targeted areas.
- Acquisition staff will complete the land assembly in the I-94 Industrial Park Project and for the development activities of other city departments, such as Fire and Transportation.

PLANNING AND DEVELOPMENT (36)

- Re-think the Citizens' District Council system, which has little citizen engagement in most of its areas, consistent with optimization of citizen input into planning and development initiatives.
- The reorganization will increase access to geographic information including integration with other technologies. The Computer mapping inventory was updated to improve access and distribution of data to other City agencies and the general public.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- The City is embarking on a broad land use planning process that will redefine the city as well as city government. Continued review of major development initiatives and supplements to the Master Plan of Policies will anticipate initiatives such as urban agriculture, attraction of “clean” or “green” industries, consolidation of Detroit Public School and of Parks and Recreation facilities, and non-motorized transit.
- Thorough review of plans for Act 344 sites may lead to supplements to the City’s Master Plan of Policies.
- 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.

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 AND DEVELOPMENT (36)

PLANNING SERVICES OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<i>1. Stabilize city areas through community-based planning, using geographic information analysis and strategic management of City controlled real estate</i>				
Data and information in various media: Number of planning website hits	4,000	4,000	4,000	4,000
Community planning services over the subareas: Cluster Planner DPI Review	N/A	N/A	N/A	200
Demographic and land use projections				
Historic / urban design ordinances enforcement: Number of historic reviews completed	1,800	1,800	1,800	1,800
GIS analysis: Number of Maps distributed Hours of GIS service / analysis	N/A N/A	400 Plus 500 Plus	400 Plus 500 Plus	400 Plus 300 plus
Census 2010 count				
Master Plan enforcement: Number of master plan interpretations	50	50	50	50
Master Plan provisions / supplements: Number of master plan updates	5	4	4	4
Comprehensive development strategies				
Community-based development strategies				
Building design guidelines				
Transit policy review				
Environmental reviews for development: Number proposals reviewed	250	262	290	250
Real estate sales: Number of real estate sales completed	3,320	3,200	3,075	3,000
Real estate acquisitions: Properties acquired to facilitate development	183	150	200	450
Activity Costs	\$22,327,243	\$19,737,636	\$0	\$4,802,582

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

Real Estate - City Real Estate and GIS Services	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13168 - Real Estate and GIS Services						
365080 - Real Estate - City	0	\$0	0	\$0	10	\$1,599,611
365090 - GIS Services	0	\$0	0	\$0	3	\$202,605
APPROPRIATION TOTAL	0	\$0	0	\$0	13	\$1,802,216
13169 - Planning						
365100 - Planning	0	\$0	0	\$0	12	\$1,696,021
APPROPRIATION TOTAL	0	\$0	0	\$0	12	\$1,696,021
13172 - Eastern Market Project						
365180 - Eastern Market Project	0	\$0	0	\$0	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$500,000
13173 - Riverfront Projects						
365190 - Riverfront Projects	0	\$0	0	\$0	0	\$804,345
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$804,345
ACTIVITY TOTAL	0	\$0	0	\$0	25	\$4,802,582

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1436 - Planning Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	0	0	1,131,195
EMPBENESL - Employee Benef	0	0	886,527
PROFSVCSL - Professional/Cor	0	0	233,805
OPERSUPSL - Operating Suppli	0	0	4,699
OPERSVCSL - Operating Servic	0	0	105,810
OTHEXPSSL - Other Expenses	0	0	2,440,546
<i>A36000 - Planning & Development De</i>	<i>0</i>	<i>0</i>	<i>4,802,582</i>
AC1436 - Planning Services	0	0	4,802,582
Grand Total	0	0	4,802,582

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

This activity has been moved to reflect the reorganization in Planning and Development.

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

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Proj 360238 - Detroit Area Pre College Engineering	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04145 - Blackstone Park Association 360242 - Blackstone Park Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04157 - Bethune Community Council NOF 360250 - Bethune Community Council	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
04163 - Schulze Community and Economic Develc 360256 - Schulze Community and Economic De	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04172 - Family Service Detroit/Wayne NOF 360262 - Family Service Detroit/Wayne NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04178 - World Medical Relief 360263 - World Medical Relief	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	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
04257 - Fellowship Incorporated NOF 360290 - Fellowship Inc 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	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Warm Training Program NOF Warm Training Program NOF	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04343 - Virginia Park Citizens District Council BG						
360315 - Virginia Park Citizens District Council	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04467 - Wolverine Human Services NOF						
360366 - Wolverine Human Services NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04681 - Muslim Center NOF						
367217 - The Muslim Center	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	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
04885 - Detroit Area Council Boy Scouts NOF						
360417 - Detroit Area Council Boy Scouts NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Kelly Morang Center NOF Kelly Morang Center NOF	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	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	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	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
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corpor	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
05428 - People's Community Services Metro Detrc						
360522 - Peoples Community Services Metro D	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
05478 - Effective Alternate Community Housing BC						
360538 - Effective Alternative Community Hous	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05579 - Crary - St Marys Community Council NOF						
360561 - Crary St Mary's Community Council N	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0

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

Fitzgerald Community Council BG Fitzgerald Community Council NOF	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05653 - Fitzgerald Community Council NOF						
360566 - Fitzgerald Community Council BG	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05734 - Warren Ave Community Organization NO						
360592 - Warren Avenue Community Organizat	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05888 - Eastside Cowboys Athletic						
360615 - Eastside Cowboys Athletic	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05897 - Mosaic Youth Theatre						
360619 - Mosaic Youth Theatre	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05901 - Mt Olivet 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	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

National Council on Alcoholism	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
National Council on Alcoholism	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
National Council on Alcoholism	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06403 - Delray United Action Council Southwest B						
360705 - Delray United Action CN SW BG	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associati	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06497 - Grandmont/Rosedale Development Cor N						
360731 - Grandmont/Rosedale Development C	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06504 - Petoskey Advisory Council NOF						
360735 - Petoskey Advisory Council NOF	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association NC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06514 - Franklin Wright Building Rehabilitation NO						
360743 - Franklin Wright Building Rehabilitation	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Dav Joy Lin Dex Community Council NOF Dav-Joy-Lin-Dex Comm Council NOF	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06519 - Dav-Joy-Lin-Dex Comm Council NOF						
360746 - Dav Joy Lin Dex Community Council NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06520 - Northend Citizens Association Council NOF						
360747 - Northend Citizens Association Council NOF	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06695 - Detroit Repertory Theater NOF						
360765 - Detroit Repertory Theater NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$345,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$345,000	0	\$0	0	\$0
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06733 - Heat and Warmth Fund Service						
360754 - Heat and Warmth Fund Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Virginia Park Citizens PS Virginia Park Citizens Service	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06763 - Virginia Park Citizens Service 360848 - Virginia Park Citizens PS	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06898 - We Care About Van Dyke/Seven Mile NOF 360821 - WE Care About Van Dyke/Sev NOF	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
07108 - Krainzwood Community Council NOF 360832 - Krainzwood Community Council NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07131 - Michigan Metro Girl Scout Council NOF 360839 - Michigan Metro Girl Scout Council NO	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07163 - Church of Messiah Housing Corporation 360845 - Church of Messiah Housing Corporati	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07325 - Charlevoix Village Association NOF 360858 - Charlevoix Village Association NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07327 - Detroit Institute for Children NOF 360860 - Detroit Institute for Children NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07352 - United Sisters of Charity NOF 360876 - United Sisters of Charity NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07354 - Warrendale Community Organization NOF 360877 - Warrendale Community Organization	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0

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

Schaefer 7&8 Mile Association NOF	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Schaefer 7 and 8 Mile Association NOF						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
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
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10116 - Martin Park District Association						
362595 - Martin Park District Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0

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

Garden Homes Subdivision	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10405 - Garden Homes Subdivision						
362741 - Garden Homes Subdivision	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development Cc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
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	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10625 - Renaissance Dev & Non Profit Housing Cc						
363064 - Renaissance Dev & Non Profit Housin	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10629 - Volunteers in Prevention Probation and Pr						
363068 - Volunteers in Prevention Probation an	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Serv	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
10728 - St. Ignatius Catholic						
360047 - St. Ignatius Catholic	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10867 - Muslim Family Services						
363092 - Muslim Family Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Southwest Housing Corporation Southwest Housing Corporation	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	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	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
11494 - Comm Based Org/Eco Dev Tech Assistan						
360036 - Neighborhood Development - Admin/F	11	\$1,152,545	5	\$497,230	0	\$0
360037 - Neighborhood Development - Public S	0	\$0	9	\$898,962	0	\$0
360038 - Comm Based Org/Eco Dev Tech Assi	4	\$400,924	4	\$5,261	0	\$0
APPROPRIATION TOTAL	15	\$1,553,469	18	\$1,401,453	0	\$0
11547 - Clark Park						
366996 - Clark Park	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11552 - Homeless Action Network						
367218 - Homeless Action Network	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11554 - Mercy Education						
361741 - Mercy Education	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11785 - COTS						
366010 - COTS	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0

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

Covenant House	2009-10		2010-11		2010-11	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Covenant House						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11786 - Covenant House						
366015 - Covenant House	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cent	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0

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

NSO Emergency Telephone NSO Emergency Telephone	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11804 - Simon House						
366105 - Simon House	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalition	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
11871 - Vanguard Community Development Corp						
366960 - Vanguard Community Development C	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
11875 - Sphinx Organization, Inc						
367173 - Sphinx Organization, Inc.	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Train Up a Child Train Up a Child	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11876 - Train Up a Child						
366830 - Train Up a Child	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11878 - VSA Arts						
366840 - VSA Arts	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11880 - Corinthian Baptist Church						
366860 - Corinthian Baptist Church	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
11892 - Living Arts						
366895 - Living Arts	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior C						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11896 - NOAH						
366920 - NOAH	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11900 - Walker Benton						
366965 - Walker Benton	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
11901 - We Care Senior Meals Program						
366970 - We Care Senior Meals Program	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Community Health Awareness Group Community Health Awareness Group	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12181 - Community Health Awareness Group						
367127 - Community Health Awareness Group	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12194 - St. Christine Parish						
367140 - St. Christine Parish	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12411 - Architectural Salvage Warehouse of Detro						
367148 - Architectural Salvage Warehouse of D	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12417 - Detroit East, Inc.						
367153 - Detroit East, Inc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12419 - Detroit Midtown Micro-enterprise Fund Co						
367155 - Detroit Midtown Micro-Enterprise Func	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12421 - Kendall CDC						
367157 - Kendall CDC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12426 - St. John Community Center						
367171 - St. John Community Center	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12428 - African Dance						
367164 - African Dance	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

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

Holy Cross Children's Services Holy Cross Children's Services	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12430 - Holy Cross Children's Services						
367166 - Holy Cross Children's Services	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12432 - Samaritan Center						
367168 - Samaritan Center	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12709 - Children's Aid Society						
367176 - Children's Aid Society	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12710 - Community and Educational Services						
367177 - Community and Educational Services	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12714 - Looking for My Sister						
367181 - Looking For My Sister	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
12715 - Matrix - Life House						
367182 - Matrix - Life House	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12717 - Mt. Moriah CDC						
367184 - Mt. Moriah CDC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12719 - Society of St. Vincent de Paul						
367186 - Society of St. Vincent de Paul	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	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

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

Job Program - Youth	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12726 - Job Program - Youth						
367191 - Job Program - Youth	0	\$241,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$241,000	0	\$0	0	\$0
12977 - Community Aid & Development Corporatic						
367200 - Community Aid & Development Corp	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12993 - Freedom Inst for Econo Social Justice & P						
367201 - Freed Institute for Econ Social Justice	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12998 - Greater Det Ag for the Blind & Visually Imp						
367202 - Greater Det Ag for the Blind & Visually	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13000 - Green Meadows Outreach Ministries						
367203 - Green Meadows Outreach Ministries	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13001 - Greenbier Community Council						
367204 - Greenbrier Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13005 - Hope for All, Inc.						
367205 - Hope for All, Inc.	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
13014 - Matrix The Center Green						
367206 - Matrix The Center Green Improvemen	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13021 - Northwest Youth Organization						
367207 - Northwest Youth Organization	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

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

NSO Bell Building Project NSO Bell Building Project	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13022 - NSO Bell Building Project						
367208 - NSO Bell Building Project	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13023 - Oakman Precinct Community Coalition						
367209 - Oakman Precinct Community Coalition	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13026 - Presbyterian Villages of Michigan						
367210 - Presbyterian Villages of Michigan	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13027 - PW Community Develop & Non profit Hou:						
367211 - PW Community Dev & Non profit Hou:	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13028 - Riverdale Park Civic Association						
367212 - Riverdale Park Civic Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13041 - West Grand Boulevard Collaborative						
367213 - West Grand Boulevard Collaborative	0	\$58,817	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$58,817	0	\$0	0	\$0
13043 - Word of Truth Community Housing Assoc.						
367214 - Word of Truth Comm Housing Assoc	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13045 - Detroit Parent Network						
367215 - Detroit Parent Network	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
ACTIVITY TOTAL	15	\$13,343,286	18	\$1,401,453	0	\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	780,293	538,494	0
EMPBENESL - Employee Benef	409,239	441,890	0
OPERSVCSL - Operating Servic	17,666	18,864	0
CAPEQUPSL - Capital Equipme	5,500	3,828	0
OTHEXPSSL - Other Expenses	12,130,588	398,377	0
<i>A36000 - Planning & Development De</i>	<i>13,343,286</i>	<i>1,401,453</i>	<i>0</i>
AC1536 - Planning	13,343,286	1,401,453	0
Grand Total	13,343,286	1,401,453	0

PLANNING AND DEVELOPMENT (36)

NEIGHBORHOOD SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD SERVICES:

The Neighborhood 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. These grants serve homeless and at-risk individuals and community organizations. The Housing Services Unit is responsible for the preservation and improvement of the 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.

MAJOR INITIATIVES FOR FY 2009-10:

- Ongoing activities under the HUD Lead Hazard Demonstration Grant. Strategic Plan to Eliminate Childhood Lead Poisoning by 2010.
- The Minor Home Repair Program funded fifty (50) Sponsoring Community Organizations.
- HOME Program: Single-Family unit developed multiple affordable housing projects citywide, including the ADDI HOME Program with nine (9) participating financial institutions. Multi-Family unit developed several affordable multi-family housing projects for non-profit & for-profit developers citywide.
- 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.
- Provide improved communication and training to all subrecipients 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.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 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)

NEIGHBORHOOD SERVICES OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
1. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create public benefit within the distressed areas of the city.				
Number of Low/ Moderate Families Provided Service	1,400	1,100	900	940
Senior home repair				
Minor home repair :				
Housing units repaired	550	521	550	550
Multifamily housing project funding:				
# of affordable new construction & rehabilitated units	550	2,863	1,084	1500
Mortgage/down payment assistance:				
Down payment Assistance grants for new units	100	25	10	25
Restoration support for vacant foreclosed properties				
Supportive housing development for homeless:				
% of homeless (Public Service and Emergency Shelter Grant) contracts written by Dec. 31st	70%	80%	75%	85%
Abandoned homes assessment				
Public facility rehabilitation support:				
Number of public facilities rehabilitated	140	217	222	225
% of Public Service contracts written by Dec. 31 st	75%	70%	50%	80%
Average # of labor standards site visits per month	13	12	16	16
Homeless, rental and shelter emergency needs Utilities emergency needs Furniture and appliances emergency needs On the job lead remediation training Evaluation/diagnosis of housing insulation Home weatherization repairs Home insulation Lead remediation in housing structures Plan for elimination of childhood lead poisoning Healthy activities for children at-risk Developmental services for children at-risk Health screening for children at-risk Parenting education for parents of children at-risk Nutrition and diet for children at-risk Funding for economic development activities performed by community-based organizations.				
Activity Costs	N/A	N/A	\$19,533,499	\$31,144,862

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

Senior Citizen Repair Program BG Senior Citizens Repair Program BG	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,000,000	0	\$2,532,541	0	\$2,532,541
APPROPRIATION TOTAL	0	\$3,000,000	0	\$2,532,541	0	\$2,532,541
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development	0	\$0	0	\$2,500,000	0	\$2,500,000
360090 - Housing Services	36	\$3,918,949	37	\$4,031,432	0	\$0
APPROPRIATION TOTAL	36	\$3,918,949	37	\$6,531,432	0	\$2,500,000
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$750,000
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$2,442,717	0	\$2,442,717	0	\$2,442,717
363002 - HOME Homeownership 02-03	0	\$3,000,000	0	\$3,000,000	0	\$3,000,000
363004 - HOME Operating Support 02-03	0	\$200,000	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$5,642,717	0	\$5,642,717	0	\$5,642,717
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$4,067,682	0	\$4,156,902	0	\$4,156,902
APPROPRIATION TOTAL	0	\$4,067,682	0	\$4,156,902	0	\$4,156,902
11495 - Capacity Building						
360051 - Capacity Building	0	\$0	0	\$450,000	0	\$675,586
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$675,586
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$1,500,000	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$1,500,000
11507 - Economic Development						
364042 - Economic Development	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000

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

American Dream Home Down Payment Pr American Dream Home Down Payment	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11509 - American Dream Home Down Payment Pr						
360121 - American Dream Home Down Paymei	0	\$54,940	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,940	0	\$0	0	\$0
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$2,500,000	0	\$2,500,000
APPROPRIATION TOTAL	0	\$0	0	\$2,500,000	0	\$2,500,000
11815 - Emergency Shelter Staff - PDD						
366140 - Emergency Shelter Staff - PDD	0	\$83,691	0	\$0	0	\$0
366145 - Emergency Shelter Year II - PDD	0	\$1,590,126	0	\$1,633,242	0	\$1,633,242
APPROPRIATION TOTAL	0	\$1,673,817	0	\$1,633,242	0	\$1,633,242
12168 - Homeless Public Services						
364050 - Homeless Public Service	0	\$0	0	\$1,950,000	0	\$1,950,000
APPROPRIATION TOTAL	0	\$0	0	\$1,950,000	0	\$1,950,000
12945 - Unassigned Projects						
362009 - Unassigned Projects	0	\$425,394	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$425,394	0	\$0	0	\$0
13170 - Neighborhood Outreach and Administratio						
365110 - Housing Services	0	\$0	0	\$0	37	\$4,012,295
365120 - Neighborhood Development - Admin/F	0	\$0	0	\$0	5	\$489,628
365130 - Neighborhood Development - Public S	0	\$0	0	\$0	8	\$827,911
365140 - Comm Based Org/Eco Dev Tech Assi	0	\$0	0	\$0	4	\$385,193
APPROPRIATION TOTAL	0	\$0	0	\$0	54	\$5,715,027
13171 - HOME Administration						
365160 - HOME Administration	0	\$0	0	\$0	9	\$1,088,847
APPROPRIATION TOTAL	0	\$0	0	\$0	9	\$1,088,847
ACTIVITY TOTAL	36	\$19,533,499	37	\$28,146,834	63	\$31,144,862

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1736 - Neighborhood Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	1,574,054	1,503,358	2,469,819
EMPBENESL - Employee Benef	1,080,947	1,226,031	1,916,059
PROFSVCSL - Professional/Cor	120,000	120,000	323,691
OPERSUPSL - Operating Suppli	0	2,000	2,000
OPERSVCSL - Operating Servic	121,236	120,260	139,428
CAPEQUPSL - Capital Equipme	0	0	5,328
OTHEXPSSL - Other Expenses	16,637,262	25,175,185	26,288,537
<i>A36000 - Planning & Development De</i>	<i>19,533,499</i>	<i>28,146,834</i>	<i>31,144,862</i>
AC1736 - Neighborhood Services	19,533,499	28,146,834	31,144,862
Grand Total	19,533,499	28,146,834	31,144,862

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD DEVELOPMENT+- ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF NEIGHBORHOOD DEVELOPMENT

This activity has moved to the Business Services Activity.

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

Office of Neighborhood Development - PC Office of Neighborhood Development -	2009-10 Redbook		2010-11 Dept Final Request		2010-11 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	2	\$234,195	2	\$231,939	0	\$0
APPROPRIATION TOTAL	2	\$234,195	2	\$231,939	0	\$0
ACTIVITY TOTAL	2	\$234,195	2	\$231,939	0	\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	118,027	93,765	0
EMPBENESL - Employee Benef	82,970	75,134	0
OPERSVCSL - Operating Servic	3,900	4,800	0
OTHEXPSSL - Other Expenses	29,298	58,240	0
<i>A36000 - Planning & Development De</i>	<i>234,195</i>	<i>231,939</i>	<i>0</i>
AC2536 - Office of Neighborhood Comm	234,195	231,939	0
Grand Total	234,195	231,939	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>06040 - PDD Administration BG</i>					
461160 - Other Interest Earnings	442	0	0	0	0
462125 - Rental - Acquired Prop	20,620	0	0	0	0
464100 - Sales Of City Real Proj	6,740	1,286,167	300,000	300,000	(986,167)
474100 - Miscellaneous Receipts	337	0	0	0	0
571120 - Other Debt Service	994	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>29,133</i>	<i>1,286,167</i>	<i>300,000</i>	<i>300,000</i>	<i>(986,167)</i>
<i>00883 - Development - City</i>					
474100 - Miscellaneous Receipts	1,076,722	0	40,000	0	0
<i>00883 - Development - City</i>	<i>1,076,722</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472150 - Other Miscellaneous	1,073,430	0	0	0	0
474100 - Miscellaneous Receipts	0	1,000,000	0	0	(1,000,000)
<i>05537 - Investor Owned Rehabilitator</i>	<i>1,073,430</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>06106 - Home Program 94 Administration</i>					
432190 - Grants-Comm Prograrr	0	979,099	1,088,847	0	(979,099)
432340 - Grants - Other - Fed	235,922	0	0	0	0
<i>06106 - Home Program 94 Administra</i>	<i>235,922</i>	<i>979,099</i>	<i>1,088,847</i>	<i>0</i>	<i>(979,099)</i>
<i>10161 - Ferry St Inn</i>					
510325 - Transfers From Other f	143,505	0	0	0	0
<i>10161 - Ferry St Inn</i>	<i>143,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10980 - New Amsterdam Project/Section 108</i>					
510325 - Transfers From Other f	820,925	0	0	0	0
<i>10980 - New Amsterdam Project/Sect</i>	<i>820,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11521 - Caraco Section 108 - Debt Repayment</i>					
461100 - Earnings On Investmer	59,756	0	0	0	0
510325 - Transfers From Other f	1,170,858	0	0	0	0
<i>11521 - Caraco Section 108 - Debt Re</i>	<i>1,230,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11757 - Book Cadillac Sec 108</i>					
510325 - Transfers From Other f	231,265	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>231,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11758 - Vernor Lawndale Sec 108</i>					
510325 - Transfers From Other f	97,489	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>97,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>12172 - Fort Shelby Section 108</i>					
510325 - Transfers From Other f	0	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>					
510325 - Transfers From Other f	330,746	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>330,746</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12415 - Lead Hazard Demo II Grant</i>					
432340 - Grants - Other - Fed	1,710,203	0	0	0	0
<i>12415 - Lead Hazard Demo II Grant</i>	<i>1,710,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12637 - Woodward Garden Section 108</i>					
510325 - Transfers From Other f	16,560	0	0	0	0
522110 - Project Borrowings	6,197,000	0	0	0	0
<i>12637 - Woodward Garden Section 108</i>	<i>6,213,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12958 - Countrywide Settlement</i>					
474100 - Miscellaneous Receipts	250,000	0	0	0	0
<i>12958 - Countrywide Settlement</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>					
461150 - Interest On Contract S	234	0	0	0	0
462100 - Rental-Public Bldgs & S	241,923	600,000	300,000	300,000	(300,000)
464100 - Sales Of City Real Proj	18,201,688	9,217,201	2,700,000	2,700,000	(6,517,201)
472185 - Land Contr Prin Forecl	101,707	0	0	0	0
474100 - Miscellaneous Receipts	34,873	62,400	51,600	51,600	(10,800)
<i>00014 - Community Development</i>	<i>18,580,425</i>	<i>9,879,601</i>	<i>3,051,600</i>	<i>3,051,600</i>	<i>(6,828,001)</i>
<i>04028 - Cacaco 108 Loan</i>					
510325 - Transfers From Other f	1,194,715	0	0	0	0
<i>04028 - Cacaco 108 Loan</i>	<i>1,194,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	34,950	157,592	0	0	(157,592)
<i>05994 - Garfield 108 Loan</i>	<i>34,950</i>	<i>157,592</i>	<i>0</i>	<i>0</i>	<i>(157,592)</i>
<i>06102 - Letter of Credit BG</i>					
432180 - Grants-Community Pro	33,862,168	0	0	0	0
432200 - Gts-Comm Dev Block C	2,920,263	32,275,663	32,911,567	32,911,567	635,904
<i>06102 - Letter of Credit BG</i>	<i>36,782,431</i>	<i>32,275,663</i>	<i>32,911,567</i>	<i>32,911,567</i>	<i>635,904</i>
<i>10070 - Stuberstone 108 Loan</i>					
447555 - Other Reimbursements	3,593	38,589	0	0	(38,589)
<i>10070 - Stuberstone 108 Loan</i>	<i>3,593</i>	<i>38,589</i>	<i>0</i>	<i>0</i>	<i>(38,589)</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>10372 - Ferry Street Inn Section 108</i>					
447555 - Other Reimbursements	5,932	209,337	0	0	(209,337)
<i>10372 - Ferry Street Inn Section 108</i>	5,932	209,337	0	0	(209,337)
<i>10574 - New Amsterdam</i>					
447555 - Other Reimbursements	490,362	828,671	0	0	(828,671)
<i>10574 - New Amsterdam</i>	490,362	828,671	0	0	(828,671)
<i>11747 - Mexicantown WC - Section 108 Repayr</i>					
447555 - Other Reimbursements	0	404,684	0	0	(404,684)
<i>11747 - Mexicantown WC - Section 108 Repayr</i>	0	404,684	0	0	(404,684)
<i>11770 - Book Cadillac Sec 108 Repayment</i>					
447555 - Other Reimbursements	201,830	921,323	921,323	621,323	(300,000)
<i>11770 - Book Cadillac Sec 108 Repayment</i>	201,830	921,323	921,323	621,323	(300,000)
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>					
447555 - Other Reimbursements	0	97,489	97,489	97,489	0
472115 - Repayment Of Loans	40,620	0	0	0	0
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>	40,620	97,489	97,489	97,489	0
<i>11774 - Garfield Sec 108</i>					
447555 - Other Reimbursements	207,015	440,385	325,438	325,438	(114,947)
<i>11774 - Garfield Sec 108</i>	207,015	440,385	325,438	325,438	(114,947)
<i>12173 - Fort Shelby Section 108 Repayment</i>					
447555 - Other Reimbursements	0	915,015	915,015	615,015	(300,000)
<i>12173 - Fort Shelby Section 108 Repayment</i>	0	915,015	915,015	615,015	(300,000)
<i>12638 - Woodward Garden Section 108 Repymt</i>					
447555 - Other Reimbursements	0	630,720	330,720	330,720	(300,000)
<i>12638 - Woodward Garden Section 108 Repymt</i>	0	630,720	330,720	330,720	(300,000)
<i>13166 - Business Outreach</i>					
474100 - Miscellaneous Receipts	0	0	0	45,000	45,000
<i>13166 - Business Outreach</i>	0	0	0	45,000	45,000
<i>13167 - Administration</i>					
448115 - Other Fees	0	0	0	442,000	442,000
<i>13167 - Administration</i>	0	0	0	442,000	442,000
<i>11724 - Lead Hazard Demonstration</i>					
432340 - Grants - Other - Fed	48,850	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>	48,850	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>11745 - Mexicantown Section 108</i>					
510325 - Transfers From Other f	404,684	0	0	0	0
<i>11745 - Mexicantown Section 108</i>	<i>404,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>					
432190 - Grants-Comm Program	3,623,001	8,811,893	9,799,619	9,799,619	987,726
<i>10821 - HOME 02-03</i>	<i>3,623,001</i>	<i>8,811,893</i>	<i>9,799,619</i>	<i>9,799,619</i>	<i>987,726</i>
<i>10822 - HOME EZ 02-03</i>					
432190 - Grants-Comm Program	1,133,417	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>1,133,417</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	77,653	54,940	0	0	(54,940)
<i>11509 - American Dream Home Dowr</i>	<i>77,653</i>	<i>54,940</i>	<i>0</i>	<i>0</i>	<i>(54,940)</i>
<i>11815 - Emergency Shelter Staff - PDD</i>					
432190 - Grants-Comm Program	1,396,935	1,673,817	1,633,242	1,633,242	(40,575)
<i>11815 - Emergency Shelter Staff - PD</i>	<i>1,396,935</i>	<i>1,673,817</i>	<i>1,633,242</i>	<i>1,633,242</i>	<i>(40,575)</i>
<i>13171 - HOME Administration</i>					
432190 - Grants-Comm Program	0	0	0	1,088,847	1,088,847
<i>13171 - HOME Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,088,847</i>	<i>1,088,847</i>
<i>10157 - I-94 Industrial Park Project</i>					
432210 - Grants-Comm Program	77,699	0	0	0	0
<i>10157 - I-94 Industrial Park Project</i>	<i>77,699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A36000 - Planning & Development Depart	77,747,626	60,604,985	51,414,860	51,261,860	(9,343,125)
Grand Total	77,747,626	60,604,985	51,414,860	51,261,860	(9,343,125)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00015 - Real Estate - City			
360131 - Real Estate-City			
Manager I - Plan & Dev	3	2	0
Principal Development Splst	2	1	0
Senior Development Specialist	3	3	0
Assessment Technician	2	2	0
Head Clerk	1	1	0
Teller	1	1	0
Office Assistant II	1	1	0
Total Real Estate-City	<u>13</u>	<u>11</u>	<u>0</u>
Total Real Estate - City	13	11	0
00883 - Development - City			
360052 - Planning and Development Resour			
Manager I - Plan & Dev	1	1	0
Principal Development Splst	1	0	0
Principal City Planner -Design	1	0	0
Sr Geograph Info Sys Supp Tech	1	0	0
Sr Information Technician	1	1	0
Information Technician	1	1	0
Total Planning and Development Resource C	<u>6</u>	<u>3</u>	<u>0</u>
360053 - ONCR			
Director-Neighborhood Comm Rev	1	1	0
Total ONCR	<u>1</u>	<u>1</u>	<u>0</u>
360145 - Development City			
Exec Manager - PDD	1	1	0
Manager II - Plan & Dev	1	0	0
Principal City Planner -Design	1	0	0
Senior Development Specialist	1	1	0
Sr Asst Arch Eng - Design	1	1	0
Total Development City	<u>5</u>	<u>3</u>	<u>0</u>
Total Development - City	12	7	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
06040 - PDD Administration BG			
360010 - Administration			
Director - PDD	1	1	1
Deputy Director - PDD	1	1	1
Exec Manager - PDD	3	3	1
General Manager - PDD	1	1	0
Manager II - Plan & Dev	3	3	0
Principal Development Splst	1	1	1
Administrative Specialist I	1	1	1
Office Management Assistant	5	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	1	1	1
Exec Asst to the Mayor V	0	0	1
Asst to the Mayor III	0	0	1
Supervising Publicist I	0	1	1
Total Administration	19	18	14
360012 - Grants/MIS			
Manager I - Plan & Dev	2	2	1
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	1	1	1
Senior Accountant	3	3	3
Total Grants/MIS	9	9	8
360013 - Financial Management			
Manager I - Plan & Dev	2	2	1
Admin Asst GD III	1	1	1
Principal Accountant	3	3	3
Senior Accountant	4	4	4
Principal Clerk	1	1	1
Senior Stenographer	1	1	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
06040 - PDD Administration BG			
360013 - Financial Management			
Office Assistant II	2	2	2
Total Financial Management	14	14	13
360015 - Contract Compliance			
Manager I - Plan & Dev	2	2	1
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	1	1	0
Principal Accountant	3	3	3
Senior Accountant	1	1	1
Senior Development Specialist	2	2	1
Total Contract Compliance	10	10	7
Total PDD Administration BG	52	51	42
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	0
Manager I - Plan & Dev	2	2	0
Engineering Services Coord	1	1	0
Principal Development Splst	4	4	0
Senior Development Specialist	4	5	0
Senior Associate Architect	2	2	0
Information Technician	1	1	0
Principal Clerk	2	3	0
Office Assistant III	1	1	0
Principal City Planner -Design	0	1	0
Sr Geograph Info Sys Supp Tech	0	1	0
Dept Info Technology Mgr	0	0	0
Office Management Assistant	0	1	0
Office Assistant III	0	2	0
Total Development	18	25	0
360100 - Planning			
Manager II - Plan & Dev	1	1	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
06044 - Development BG			
360100 - Planning			
Manager I - Plan & Dev	1	1	0
Prin Soc Plan and Dev Splst	1	1	0
Prin City Planner - Research	3	3	0
Principal City Planner -Design	3	3	0
Principal Development Splst	1	1	0
Senior Associate Architect	1	1	0
Senior Designer	1	1	0
Total Planning	12	12	0
Total Development BG	30	37	0
06106 - Home Program 94 Administration			
360080 - Home Administration			
Manager I - Plan & Dev	1	1	0
Housing Rehab Spec-Lead Cert	3	3	0
Senior Development Specialist	4	4	0
Office Assistant III	2	2	0
Total Home Administration	10	10	0
Total Home Program 94 Administration	10	10	0
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Chief - Housing Rehabilitation	1	1	0
Manager I - Plan & Dev	4	4	0
Principal Development Splst	3	3	0
Sprv Housing Rehab Splst	3	3	0
Housing Rehab Spec-Lead Cert	13	13	0
Senior Development Specialist	9	9	0
Principal Clerk	1	1	0
Senior Clerk	1	1	0
Office Assistant III	1	1	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Office Management Assistant	0	1	0
Total Housing Services	36	37	0
Total NRR Rehabilitation Program Staff BG	36	37	0
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Manager I - Plan & Dev	1	1	0
Administrative Assistant - NCR	1	1	0
Total Office of Neighborhood Development -	2	2	0
Total Office of Neighborhood Development -	2	2	0
11494 - Comm Based Org/Eco Dev Tech Assi			
360036 - Neighborhood Development - Adm			
Homeless Coordination Manager	1	1	0
Prin Soc Plan and Dev Splst	2	1	0
Principal Development Splst	1	0	0
Senior Development Specialist	6	3	0
Senior Clerk	1	0	0
Total Neighborhood Development - Admin/PI	11	5	0
360037 - Neighborhood Development - Publ			
Senior Development Specialist	0	5	0
Prin Soc Plan and Dev Splst	0	1	0
Principal Clerk	0	1	0
Senior Clerk	0	1	0
Principal Development Splst	0	1	0
Total Neighborhood Development - Public Se	0	9	0
360038 - Comm Based Org/Eco Dev Tech As			
Manager I - Plan & Dev	1	1	0
Senior Development Specialist	3	3	0
Total Comm Based Org/Eco Dev Tech Assist	4	4	0
Total Comm Based Org/Eco Dev Tech Assist	15	18	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
13166 - Business Outreach			
365010 - Welcome Center/Business Adminis			
Manager I - Plan & Dev	0	0	1
Manager II - Plan & Dev	0	0	0
Exec Asst to the Mayor V	0	0	1
Principal City Planner -Design	0	0	1
Total Welcome Center/Business Administrati	0	0	3
365020 - DBB Certifications			
Executive Secretary II	0	0	1
Total DBB Certifications	0	0	1
365030 - Office of Neighborhood & Commer			
Exec Asst to the Mayor II	0	0	1
Administrative Assistant - NCR	0	0	1
Business Analyst	0	0	1
Total Office of Neighborhood & Commercial I	0	0	3
365040 - Development - City			
Senior Development Specialist	0	0	1
Sr Asst Arch Eng - Design	0	0	1
Total Development - City	0	0	2
Total Business Outreach	0	0	9
13167 - Administration			
365060 - Abatement Approvals and Monitori			
Principal Development Splst	0	0	0
Asst Contract Comp Officer	0	0	1
Contract Comp Officer	0	0	2
Total Abatement Approvals and Monitoring	0	0	3
365070 - Development BG			
Engineering Services Coord	0	0	1
Sr Geograph Info Sys Supp Tech	0	0	1
Office Management Assistant	0	0	1
Office Assistant III	0	0	2
Principal Clerk	0	0	2

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
13167 - Administration			
365070 - Development BG			
Information Technician	0	0	1
Manager I - Plan & Dev	0	0	1
Manager II - Plan & Dev	0	0	1
Principal Development Splst	0	0	3
Senior Development Specialist	0	0	4
Senior Associate Architect	0	0	2
Principal City Planner -Design	0	0	1
Total Development BG	0	0	20
Total Administration	0	0	23
13168 - Real Estate and GIS Services			
365080 - Real Estate - City			
Principal Development Splst	0	0	1
Senior Development Specialist	0	0	3
Assessment Technician	0	0	2
Teller	0	0	1
Office Assistant II	0	0	1
Head Clerk	0	0	1
Manager I - Plan & Dev	0	0	1
Total Real Estate - City	0	0	10
365090 - GIS Services			
Sr Geograph Info Sys Supp Tech	0	0	1
Sr Information Technician	0	0	1
Information Technician	0	0	1
Total GIS Services	0	0	3
Total Real Estate and GIS Services	0	0	13
13169 - Planning			
365100 - Planning			
Principal Development Splst	0	0	1
Senior Designer	0	0	1
Senior Associate Architect	0	0	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
13169 - Planning			
365100 - Planning			
Principal City Planner -Design	0	0	3
Prin City Planner - Research	0	0	3
Prin Soc Plan and Dev Splst	0	0	1
Exec Manager - PDD	0	0	1
Manager II - Plan & Dev	0	0	1
Total Planning	0	0	12
Total Planning	0	0	12
13170 - Neighborhood Outreach and Adminis			
365110 - Housing Services			
Senior Development Specialist	0	0	9
Chief - Housing Rehabilitation	0	0	1
Sprv Housing Rehab Splst	0	0	3
Housing Rehab Spec-Lead Cert	0	0	13
Office Management Assistant	0	0	1
Office Assistant III	0	0	1
Principal Clerk	0	0	1
Senior Clerk	0	0	1
Manager I - Plan & Dev	0	0	3
General Manager - PDD	0	0	1
Principal Development Splst	0	0	3
Total Housing Services	0	0	37
365120 - Neighborhood Development - Adm			
Prin Soc Plan and Dev Splst	0	0	1
Senior Development Specialist	0	0	3
Homeless Coordination Manager	0	0	1
Total Neighborhood Development - Admin/PI	0	0	5
365130 - Neighborhood Development - Publ			
Principal Development Splst	0	0	1
Principal Clerk	0	0	1
Senior Development Specialist	0	0	4

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
13170 - Neighborhood Outreach and Adminis			
365130 - Neighborhood Development - Publ			
Prin Soc Plan and Dev Splst	0	0	1
Senior Clerk	0	0	1
Total Neighborhood Development - Public Se	0	0	8
365140 - Comm Based Org/Eco Dev Tech As			
Manager I - Plan & Dev	0	0	1
Senior Development Specialist	0	0	3
Total Comm Based Org/Eco Dev Tech Assist	0	0	4
Total Neighborhood Outreach and Administr	0	0	54
13171 - HOME Administration			
365160 - HOME Administration			
Senior Development Specialist	0	0	3
Housing Rehab Spec-Lead Cert	0	0	3
Office Assistant III	0	0	2
Manager I - Plan & Dev	0	0	1
Total HOME Administration	0	0	9
Total HOME Administration	0	0	9
Agency Total	170	173	162

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