

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 10 AIRPORT

MISSION

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

DESCRIPTION

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

The Coleman A. Young International Airport includes: the Air Carrier Terminal, Executive Terminal (including 14 large hangar bays), 129 small aircraft hangars and 145 based aircraft. It handles more than 75,000 aircraft operations and 1.5 millions pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are additional personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Barnstormers FBO, Air Eagle, Enterprise, City Aviation, and the Detroit Fire Department.

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

- Civil Air Patrol (High School)
- Wild Blue Wonders (Middle School)
- Experimental Aircraft Association

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

GOALS

The City is under certain terms and conditions with the Michigan Department of Transportation (MDOT) Airports Division, MDOT Office of Aeronautics, and US Department of Transportation (USDOT) – FAA. These terms and conditions became applicable when the City accepted certain block grants. Any transfer or consolidation to an authority or independent agency is subject to the satisfaction of such grants.

The City is in discussions with MDOT and USDOT with respect to these conditions.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$275,000	\$275,000
REVENUES	<u>275,000</u>	<u>275,000</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	5	5

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	2	140,534
100020 Maintenance	2	85,214
100030 Operations	1	49,252
Airport Operations Appro Total	5	275,000
Enterprise Fund Group Total	5	275,000
AGENCY APPROPRIATION TOTAL	5	275,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		275,000
Airport Operations Appro Total		275,000
Enterprise Fund Group Total		275,000
AGENCY REVENUE TOTAL		275,000

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 12 BUDGET DEPARTMENT

MISSION

The Budget Department prepares and monitors the annual budget, triennial budget including the annual operating and capital improvement budgets, as well as the biennial five-year Capital Agenda. It also monitors City revenues and expenditures throughout the fiscal year.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets; and the biennial five-year Capital Agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year; relating financial activity to the plan expressed by the budget and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates city employee travel and perform management audits of city operations as staffing levels permit.

GOALS

1. Develop and deliver timely annual budget and triennial budget.
2. Monitor conformity of departmental activities with financial and operations plan.
3. Support reporting requirements of the Financial Stability Agreement.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$2,023,517</u>	<u>\$2,023,517</u>
NET TAX COST	\$2,023,517	\$2,023,517
POSITIONS	15	15

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	15	2,023,517
Budget Department Operations Appro Total	15	2,023,517
General Fund Group Total	15	2,023,517
AGENCY APPROPRIATION TOTAL	15	2,023,517

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING and ENVIRONMENTAL DEPARTMENT

MISSION

The Buildings, Safety Engineering and Environmental Department is the City's Environmental Affairs Department. BSEED safeguards public health, safety and welfare by enforcing construction, property maintenance, environmental compliance and zoning codes, which will preserve and enhance property values and promote a quality of life to make Detroit a preferred place to reside and conduct business.

DESCRIPTION

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

- Facilitate Zoning Review process prior to the establishment of new uses in all zoning districts.
- Perform Plan Review of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issue Building and Trade Permits for construction and demolition.
- Perform Pre-Sale Inspections of one and two family dwellings prior to sale as required by law.
- Perform Annual Inspections of all structures required by the Property Maintenance Code.
- Aggressively combat blight by issuing blight violations and proactively barricading dangerous structures.
- Revoke business licenses and zoning for repeat violations of codes through the show cause process.
- Manage the Demolition process for obsolete, damaged and/or abandoned buildings that pose an imminent danger to the public.
- Develop and implement programs that support sustainable development initiatives focusing on Brownfield Redevelopment and green initiatives.
- Obtain funding for clean-up of contaminated sites.

GOALS

1. Assist with environmental compliance requirements of city departments.
2. Foster legislative and regulatory initiatives that will help the city meet its environmental objectives.
3. Ensure administration and enforcement of applicable building and zoning codes, and related federal, state, and local laws and ordinances, to assure all structures within the City meet or exceed minimum standards.
4. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code, Special Land Use Conditions and other related ordinances.
5. Promote peace and safety of the general public by enforcing zoning codes, conditions and other relevant regulations.
6. Reduce the number of vacant and dangerous structures within the City of Detroit.
7. Establish compliance of local businesses with federal, state and local laws, in order to promote a healthy local economy.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	ENTERPRISE FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$ 775,530	\$21,131,906	\$2,928,995	\$ 24,836,431
REVENUES	<u>2,060,000</u>	<u>21,131,906</u>	<u>2,928,995</u>	<u>26,120,901</u>
NET TAX COST	\$(1,284,470)	\$ 0	\$ 0	\$(1,284,470)
POSITIONS	8	204	0	212

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A13000 Buildings Safety Engineering and Environmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
12146 Business License Center		
130365 Business License Center	6	525,048
Business License Center Appro Total	6	525,048
13161 Environmental Affairs Department		
130370 Environmental Affairs Department	2	250,482
Environmental Affairs Department Appro Total	2	250,482
General Fund Group Total	8	775,530
Special Revenue Fund Group		
10814 Administration and Licenses		
130310 Administration	12	5,632,394
Administration and Licenses Appro Total	12	5,632,394
10815 Inspections		
130340 Mechanical	53	4,620,707
130345 Housing\Inspections	27	1,976,424
130346 Buildings	24	1,755,437
130347 Zoning	5	424,830
Inspections Appro Total	109	8,777,398
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	0	2,928,995
Demolition - B&SE Appro Total	0	2,928,995
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	45	4,347,874
Property Maintenance Enforcement Appro Total	45	4,347,874
13162 Planning and Permitting		
130375 Permits	25	1,266,387
130376 Plan Review	13	1,107,853
Planning and Permitting Appro Total	38	2,374,240
Special Revenue Fund Group Total	204	24,060,901
AGENCY APPROPRIATION TOTAL	212	24,836,431

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A13000 Buildings Safety Engineering and Environmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
12146 Business License Center		
130365 Business License Center		2,000,000
Business License Center Appro Total		2,000,000
13161 Environmental Affairs Department		
130370 Environmental Affairs Department		60,000
Environmental Affairs Department Appro Total		60,000
General Fund Group Total		2,060,000
Special Revenue Fund Group		
10815 Inspections		
130340 Mechanical		4,770,000
130345 Housing\Inspections		3,051,906
130347 Zoning		180,000
Inspections Appro Total		8,001,906
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		2,928,995
Demolition - B&SE Appro Total		2,928,995
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement		6,662,910
Property Maintenance Enforcement Appro Total		6,662,910
13162 Planning and Permitting		
130375 Permits		857,290
130376 Plan Review		5,609,800
Planning and Permitting Appro Total		6,467,090
Special Revenue Fund Group Total		24,060,901
AGENCY REVENUE TOTAL		26,120,901

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 18 DEBT SERVICE

STATEMENT OF PURPOSE

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

DESCRIPTION

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

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

The Treasury-Debt and Disbursements Division of the Finance Department is responsible for managing general obligation debt, as well as, the debt of other bonding and financing authorities.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a three million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt. The debt has been repaid under this Authority and the City no longer captures taxes for this purpose.

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

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT <u>SERVICE</u>	<u>TOTAL</u>
EXPENDITURES	\$74,426,582	\$74,426,582
REVENUES	<u>74,426,582</u>	<u>74,426,582</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	70,430,780
General Bond Redemption Appro Total	0	70,430,780
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	3,388,175
180030 GM Tax Increment District	0	17,498
180050 Other Captured Taxes	0	590,129
Other Distributions Appro Total	0	3,995,802
General Debt Service Fund Group Total	0	74,426,582
AGENCY APPROPRIATION TOTAL	0	74,426,582

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		74,426,582
General Bond Redemption Appro Total		<u>74,426,582</u>
General Debt Service Fund Group Total		<u>74,426,582</u>
AGENCY REVENUE TOTAL		<u><u>74,426,582</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

MISSION

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner. The department's core deliverables are to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

DESCRIPTION

The Department of Public Works has five divisions and the Greater Detroit Resource Recovery Authority (GDRRA). These divisions are Administration, Solid Waste, Street Maintenance, Traffic Engineering, and City Engineering.

The **Administrative Division** provides overall management and direction to all divisions of the department and houses the Street Administrator, who oversees all street funded DPW operations, which includes the Street Maintenance, Traffic Engineering and the majority of the City Engineering Divisions. The **Solid Waste Division** provides for the collection and disposal of waste generated by residential homes and commercial establishments in the city, and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. The **Street Maintenance Division** provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing and facilitates street closures. The **Traffic Engineering Division** provides for the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings. The **City Engineering Division** is responsible for regulating work performed in the public right of way, along with providing design review and construction engineering and inspection services as required.

GOALS

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible way resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of all city assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City's right-of-way for safe and expeditious flow of traffic.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	STREET FUND	SOLID WASTE FUND	SOLID WASTE GRANT	OTHER	TOTAL
EXPENDITURES	\$2,106,899	\$57,471,912	\$39,117,523	\$50,000	\$2,500,000	\$101,246,334
REVENUES	2,215,735	57,471,912	39,117,523	50,000	2,500,000	101,355,170
NET TAX COST	\$(108,836)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (108,836)
POSITIONS	11	256	287	0	0	554

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	4	823,356
Administration Appro Total	4	823,356
00910 City Engineer		
191701 General Inspection	7	658,370
191704 City Engineering Seasonals	0	625,173
City Engineer Appro Total	7	1,283,543
General Fund Group Total	11	2,106,899
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190816 Highway Bridges	0	788,581
190826 Non-Motorized Transportation	0	6,673,325
193850 Equipment	0	1,561,069
193863 DPW - District Maintenance Building	0	608,000
193872 Traffic Control Roadways-FED AID	0	662,309
Major Street Fund - Capital Appro Total	0	10,293,284
05991 Major Street Fund In Kind		
193827 Contribution In-Kind	0	2,000,000
Major Street Fund In Kind Appro Total	0	2,000,000
06424 Major Street Fund - Operations		
193820 Non-Parks Ground Maintenance - General Services	0	3,500,000
193821 Lighting Signal Maintenance - PLD	0	1,736,184
193822 DPW Street Maintenance	166	23,181,242
193823 Civic Center Street Maint.	0	30,045
193825 Transportation Planning	22	2,132,819
193826 Transportation-Signs & Markings	47	3,762,530
193830 City Engineers	21	2,468,568
193832 DPW-Snow & Ice Removal	0	4,486,000
193840 Admin. Charges	0	3,881,240
Major Street Fund - Operations Appro Total	256	45,178,628

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002	0	2,500,000
Public Act 48 - Metro Act Appro Total	0	2,500,000
12396 Solid Waste Management		
190410 Divisional Administrative Services	3	1,709,593
190411 Production Data Center	6	595,527
Solid Waste Management Appro Total	9	2,305,120
12397 Refuse Collection		
190412 Supervision and Field Office	3	250,832
190414 Courville Bulk Collection	64	5,047,712
190415 Courville Refuse Collection (Residential)	115	12,928,063
190416 Business District Cleanup	13	1,088,596
190417 Container Services	10	968,719
190418 Yard Operations	19	1,383,488
Refuse Collection Appro Total	224	21,667,410
12398 Refuse Disposal		
190419 Disposal Activities	9	685,071
Refuse Disposal Appro Total	9	685,071
12698 Pilot Recycling Program		
190420 Pilot Recycling Program	9	665,266
Pilot Recycling Program Appro Total	9	665,266
12707 Scrap Tire Grant		
190317 Scrap Tire Grant	0	50,000
Scrap Tire Grant Appro Total	0	50,000
12943 Environmental Inspection Division		
190421 Environmental Inspection Division	32	2,796,228
Environmental Inspection Division Appro Total	32	2,796,228
13143 Greater Det. Res. Recovery Authority (GDRRA)		
190422 Greater Det. Res. Recovery Authority (GDRRA)	4	10,998,428

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13143 Greater Det. Res. Recovery Authority (GDRRA)		
190422 Greater Det. Res. Recovery Authority (GDRRA)	4	10,998,428
Greater Det. Res. Recovery Authority (GDRRA) Appro Total	4	10,998,428
Special Revenue Fund Group Total	543	99,139,435
AGENCY APPROPRIATION TOTAL	554	101,246,334

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00910 City Engineer		
191701 General Inspection		2,215,735
City Engineer Appro Total		2,215,735
General Fund Group Total		2,215,735
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190826 Non-Motorized Transportation		5,673,325
193872 Traffic Control Roadways-FED AID		497,137
Major Street Fund - Capital Appro Total		6,170,462
05991 Major Street Fund In Kind		
193827 Contribution In-Kind		2,000,000
Major Street Fund In Kind Appro Total		2,000,000
06424 Major Street Fund - Operations		
193800 G&W Tax Revenue-Major		48,710,500
193821 Lighting Signal Maintenance - PLD		480,000
193830 City Engineers		104,450
193832 DPW-Snow & Ice Removal		6,500
Major Street Fund - Operations Appro Total		49,301,450
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,500,000
Public Act 48 - Metro Act Appro Total		2,500,000
12396 Solid Waste Management		
190410 Divisional Administrative Services		20,000
Solid Waste Management Appro Total		20,000
12397 Refuse Collection		
190414 Courville Bulk Collection		746,621
190415 Courville Refuse Collection (Residential)		38,151,366
190417 Container Services		90,155
Refuse Collection Appro Total		38,988,142

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12707 Scrap Tire Grant		
190317 Scrap Tire Grant		50,000
Scrap Tire Grant Appro Total		50,000
12943 Environmental Inspection Division		
190421 Environmental Inspection Division		109,381
Environmental Inspection Division Appro Total		109,381
Special Revenue Fund Group Total		99,139,435
AGENCY REVENUE TOTAL		101,355,170

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 20 DEPARTMENT OF TRANSPORTATION

MISSION

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

DESCRIPTION

The Detroit Department of Transportation (DDOT) operates the bus system within the City of Detroit.

DDOT is the largest transit provider in the State of Michigan operating over 1,200 miles of routes and providing service to over 38 million passengers annually.

DDOT's primary facilities include the Rosa Park Transit Center, a passenger transit station located in downtown Detroit; an Administration Building located at 1301 East Warren, which includes the Central Shop heavy repair facility and plant maintenance building. DDOT also maintains three other satellite terminals with light repair garages and storage bays.

DDOT's active fleet consists of 262 fixed-route coaches, which serves 48 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 174 bus shelters

DDOT provides Americans with Disabilities Act (ADA) complementary paratransit services for disabled customers through Detroit MetroLift. Detroit MetroLift utilizes multiple transportation providers who provide lift-equipped paratransit vehicles and sedans to provide service to more than 1,000 passenger trips per day.

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

GOALS

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

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$130,529,668	\$130,529,668
REVENUES	<u>130,529,668</u>	<u>130,529,668</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	917	917

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	6	16,494,495
200011 DDOT Strategic Planning Division	5	429,792
200012 DDOT Capital Projects Division	1	105,700
200070 Management Information Services	0	1,290,423
200090 Finance	32	11,728,716
200110 Customer Programs & Communications	9	963,491
200140 Human Resources	0	959,455
200150 Purchase & Contract Administration	8	842,322
Departmental Operations Appro Total	61	32,814,394
00149 Plant Maintenance		
200170 Building Maintenance	42	7,887,635
200230 Risk Management	21	2,074,485
Plant Maintenance Appro Total	63	9,962,120
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	206	11,145,342
200290 Materials Management	25	9,778,271
Vehicle Maintenance Appro Total	231	20,923,613
00151 Transportation		
200300 Vehicle Operation	562	40,740,561
200310 ADA Transportation Services	0	4,500,000
Transportation Appro Total	562	45,240,561
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	1,588,980
Claims Fund (Insurance Premium) Appro Total	0	1,588,980
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance	0	20,000,000
Capital Grants - Federal/State - 2 Appro Total	0	20,000,000
Enterprise Fund Group Total	917	130,529,668
AGENCY APPROPRIATION TOTAL	917	130,529,668

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		107,387,668
Transportation Appro Total		<u>107,387,668</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		3,142,000
Claims Fund (Insurance Premium) Appro Total		<u>3,142,000</u>
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance		20,000,000
Capital Grants - Federal/State - 2 Appro Total		<u>20,000,000</u>
Enterprise Fund Group Total		<u>130,529,668</u>
AGENCY REVENUE TOTAL		<u><u>130,529,668</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 21 DETROIT WORKFORCE DEVELOPMENT DEPARTMENT

MISSION

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

DESCRIPTION

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

The Fiscal 2012-13 Budget includes a full year of funding. However, the department will transition services to the Detroit Workforce Board, Inc.

GOALS

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

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WORK FIRST	TOTAL
EXPENDITURES	\$1,502	\$32,297,516	\$16,105,577	\$48,404,595
REVENUES	0	32,297,516	16,105,577	48,403,093
NET TAX COST	\$1,502	\$ 0	\$ 0	1,502
POSITIONS	0	56	0	56

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11652 General Fund Account - Late Fees		
218460 General Fund Account - Late Fees	0	1,502
General Fund Account - Late Fees Appro Total	0	1,502
General Fund Group Total	0	1,502
Special Revenue Fund Group		
12236 DWDD Reallocation Clearing FY07		
218599 DWDD Reallocation Clearing FY07	56	1,000,000
DWDD Reallocation Clearing FY07 Appro Total	56	1,000,000
13427 Jet TANF - FY13		
219100 Jet FY13 - Direct Training	0	10,803,601
219101 Jet FY13 - Training Related	0	1,800,000
219102 Jet FY13 - Info Tech	0	343,419
219103 Jet FY13 - Administration	0	1,862,235
219104 Jet FY13 - MWA Program	0	709,372
Jet TANF - FY13 Appro Total	0	15,518,627
13428 Jet State GF/GP FY13		
219106 Jet state GF/GP FY13 - Program	0	3,235,367
219107 Jet State GF/GP FY13 - Administration	0	441,186
Jet State GF/GP FY13 Appro Total	0	3,676,553
13429 Food Assistance FY13		
219110 Food Assistance FY13 - Program	0	717,300
219111 Food Assistance FY13 - Administration	0	79,700
Food Assistance FY13 Appro Total	0	797,000
13430 Food Assistance SS FY13		
219113 Food Assistance SS FY13 - Support Services	0	22,000
Food Assistance SS FY13 Appro Total	0	22,000
13431 Employment Service FY13		
219115 Employment Service FY13 - Program	0	1,408,583
219116 Employment Service FY13 - Administration	0	374,433
Employment Service FY13 Appro Total	0	1,783,016

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13432 Trade FY13		
219118 Trade FY13	0	9,500,320
Trade FY13 Appro Total	0	9,500,320
13433 WIA Adult FY13		
219120 WIA Adult FY13 - Training	0	1,374,114
219121 WIA Adult FY13 - Core	0	2,168,826
219122 WIA Adult FY13 - Intensive	0	1,760,000
WIA Adult FY13 Appro Total	0	5,302,940
13434 WIA Dislocated Worker FY13		
219124 WIA Dislocated Worker FY13 - Training	0	1,176,256
219125 WIA Dislocated Worker FY13 - Core	0	1,649,029
219126 WIA Dislocated Worker FY13 - Intensive	0	800,000
WIA Dislocated Worker FY13 Appro Total	0	3,625,285
13435 WIA Youth FY13		
219128 WIA Youth In School FY13 - Program	0	3,896,756
219129 WIA Youth Out of School FY13 - Program	0	1,670,038
WIA Youth FY13 Appro Total	0	5,566,794
13436 WIA Administration FY13		
219131 WIA Administration FY13 - Administration	0	1,610,558
WIA Administration FY13 Appro Total	0	1,610,558
Special Revenue Fund Group Total	56	48,403,093
AGENCY APPROPRIATION TOTAL	56	48,404,595

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12236 DWDD Reallocation Clearing FY07		
218599 DWDD Reallocation Clearing FY07		1,000,000
DWDD Reallocation Clearing FY07 Appro Total		<u>1,000,000</u>
13427 Jet TANF - FY13		
219103 Jet FY13 - Administration		15,518,627
Jet TANF - FY13 Appro Total		<u>15,518,627</u>
13428 Jet State GF/GP FY13		
219107 Jet State GF/GP FY13 - Administration		3,676,553
Jet State GF/GP FY13 Appro Total		<u>3,676,553</u>
13429 Food Assistance FY13		
219111 Food Assistance FY13 - Administration		797,000
Food Assistance FY13 Appro Total		<u>797,000</u>
13430 Food Assistance SS FY13		
219113 Food Assistance SS FY13 - Support Services		22,000
Food Assistance SS FY13 Appro Total		<u>22,000</u>
13431 Employment Service FY13		
219116 Employment Service FY13 - Administration		1,783,016
Employment Service FY13 Appro Total		<u>1,783,016</u>
13432 Trade FY13		
219118 Trade FY13		9,500,320
Trade FY13 Appro Total		<u>9,500,320</u>
13433 WIA Adult FY13		
219122 WIA Adult FY13 - Intensive		5,302,940
WIA Adult FY13 Appro Total		<u>5,302,940</u>
13434 WIA Dislocated Worker FY13		
219126 WIA Dislocated Worker FY13 - Intensive		3,625,285
WIA Dislocated Worker FY13 Appro Total		<u>3,625,285</u>
13435 WIA Youth FY13		
219129 WIA Youth Out of School FY13 - Program		5,566,794
WIA Youth FY13 Appro Total		<u>5,566,794</u>

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13436 WIA Administration FY13		
219131 WIA Administration FY13 - Administration		1,610,558
WIA Administration FY13 Appro Total		<u>1,610,558</u>
Special Revenue Fund Group Total		<u>48,403,093</u>
AGENCY REVENUE TOTAL		<u><u>48,403,093</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 23 FINANCE DEPARTMENT

MISSION

The Finance Department is responsible for maintaining the City's financial solvency, and providing finance-based services to City departments.

DESCRIPTION

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

The Finance Department is comprised of various divisions. The **Administrative Division** sets and maintains policies and procedures to be used throughout the Department. The **Assessments, Treasury and Income Tax Divisions** are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts Division** is responsible for maintaining accounting controls, financial analysis, publishing the city's annual Comprehensive Annual Financial Report (CAFR), performing pre-audits of expenditures, and processing all payments including payrolls. The **Purchasing Division** is responsible for the processing of City purchase orders and contracts. The **Risk Management Division** protects the assets and earning power of the City from loss or destruction, administers various safety programs and is responsible for maintaining the self-insurance Risk Management Fund. The **Debt and Disbursements Division** is responsible for financing the City's capital needs and those of quasi-public agencies, administration of the City's deferred compensation plan, and for investing all City funds, excluding Pension funds. The **Pension Division** is responsible for the administration of the employee pension and retirement systems.

In accordance with the Financial Stability Agreement (FSA), the Finance Department reports to the Chief Financial Officer (CFO). Under the direction of the CFO, the Finance Department will be responsible for adhering to monthly reporting requirements including accounts payable, cash flow actual and forecast, and revenue and expense reporting. The Department is also responsible for participating in semi-annual Revenue Conferences, and in the preparation of the annual budget and Triennial Budget preparation.

GOALS

Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$32,699,691	\$32,699,691
REVENUES	<u>5,824,199</u>	<u>5,824,199</u>
NET TAX COST	\$26,875,492	\$26,875,492
POSITIONS	258	258

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	5	1,728,043
Administration Appro Total	5	1,728,043
00060 Assessments Division		
230120 Assessment	48	6,535,083
Assessments Division Appro Total	48	6,535,083
00061 Purchasing Division		
230080 Purchasing	16	1,737,201
Purchasing Division Appro Total	16	1,737,201
00063 Treasury Division		
230070 Treasury	29	4,863,822
230075 Debts and Disbursements	5	596,466
Treasury Division Appro Total	34	5,460,288
00245 Accounts Division - Administration		
230030 Accounts Payable	11	860,170
230060 Payroll Audit	15	1,192,195
230100 Risk Management	18	1,639,861
230130 General Accounting	15	2,350,753
Accounts Division - Administration Appro Total	59	6,042,979
00246 Accounts - Pension and Employee Benefits		
230040 Pension	41	5,354,452
Accounts - Pension and Employee Benefits Appro Total	41	5,354,452
00247 Accounts - City Income Tax Operation		
230110 Income Tax	36	4,181,366
Accounts - City Income Tax Operation Appro Total	36	4,181,366
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	19	1,660,279
Departmental Accounting Operations Appro Total	19	1,660,279
General Fund Group Total	258	32,699,691
AGENCY APPROPRIATION TOTAL	258	32,699,691

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		200,000
Assessments Division Appro Total		<u>200,000</u>
00063 Treasury Division		
230070 Treasury		498,220
230075 Debts and Disbursements		25,100
Treasury Division Appro Total		<u>523,320</u>
00245 Accounts Division - Administration		
230060 Payroll Audit		110,000
230100 Risk Management		256,427
Accounts Division - Administration Appro Total		<u>366,427</u>
00246 Accounts - Pension and Employee Benefits		
230040 Pension		4,734,452
Accounts - Pension and Employee Benefits Appro Total		<u>4,734,452</u>
General Fund Group Total		<u>5,824,199</u>
AGENCY REVENUE TOTAL		<u><u>5,824,199</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 24 FIRE DEPARTMENT

MISSION

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. It does this by enforcing all laws, ordinances and regulations relating to fire prevention, providing pre-hospital emergency medical service, and maintaining a high state of readiness through shared planning, training and sustained coordination with other agencies.

DESCRIPTION

The Fire Department has a budgeted strength of 1,257 employees, assigned to 11 divisions: Administration, Apparatus, Budget Operations formerly Research & Development, Communications, Community Relations, Emergency Medical Services, Facilities Management, Fire Fighting, Fire Marshal, Legal & Labor Advisor and Training. The Department maintains and operates 50 facilities throughout the City of Detroit.

GOALS

1. Develop internal fiscal control measures consistent with City policy that addresses prior audit findings.
2. Improve EMS response times to critical cardiac-related incidents through the involvement of MFR trained fire fighters and properly equipped fire resources.
3. Improve revenue collections and identify new revenue streams by utilizing Cost Recovery USA, a private vendor.
4. Move organizational processes from paper-based to digital and develop performance metrics for all Division heads.
5. Improve employee development through continuous training and educational opportunities.
6. Operate within the confines of our budget as appropriated.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$149,256,723	\$10,697,433	\$159,954,156
REVENUE	<u>23,124,363</u>	<u>10,697,433</u>	<u>33,821,796</u>
NET TAX COST	\$126,132,360	\$ 0	\$126,132,360
POSITIONS	1,149	108	1,257

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	9	1,558,581
240020 Administration-Community Relations	3	398,258
240030 Budget Operations	5	417,818
240100 Legal & Labor	1	61,127
240120 Facilities Management	1	108,091
240220 Training	7	974,215
Executive Management and Support Appro Total	26	3,518,090
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	5	934,556
240250 Fire Marshal-Inspection	2	375,771
240260 Fire Marshal-Arson Investigation	8	1,169,784
240290 Fire Marshal-General Office	2	90,902
Ordinance Enforcement Appro Total	17	2,571,013
00067 Emergency Medical Services		
240320 E.M.S. Administration	24	5,252,714
240340 E.M.S. Field Operations	221	25,625,723
240350 E.M.S. Training	3	362,874
Emergency Medical Services Appro Total	248	31,241,311
00715 Vehicle Management and Supply		
240105 Apparatus-Repair	21	4,197,320
240110 Apparatus-Stores	1	556,444
Vehicle Management and Supply Appro Total	22	4,753,764
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	30	7,369,105
240205 Marine Operations-Fireboat	3	369,564
240500 FS - 111 Montcalm E1 T2	0	223,513
240501 FS - 433 W Alexandrine E5 L20 S2	45	4,741,468
240502 FS - 3050 Russell L1 Hazmat	0	25,785
240503 FS - 1625 W Lafayette E8	0	223,513
240504 FS - 3737 E Lafayette E9 L6	27	3,185,169
240505 FS - 3396 Vinewood E10	0	223,513
240506 FS - 6100 Second Blvd E17 L7	27	3,178,298
240507 FS - 3812 Mt Elliott L10	0	219,363
240508 FS - 10325 Linwood E21 L28	15	1,911,989

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00718 Fire Fighting Operations		
240509 FS - 1818 E Grand Blvd E23 S3	27	3,147,150
240510 FS - 2200 Crane L14	14	1,742,154
240511 FS - 4700 Fort St E27 L8	27	3,150,588
240512 FS - 7600 W Jefferson E29	14	1,769,865
240513 FS - 16543 Meyers RD E30	15	1,866,307
240514 FS - 1697 W Grand Blvd E31 S4	15	1,899,961
240515 FS - 11740 E Jefferson E32	14	1,778,455
240516 FS - 1041 Lawndale E33 L13	28	3,290,815
240517 FS - 6535 Livernois E34	14	1,769,865
240518 FS - 111 Kenilworth E35	14	1,776,736
240519 FS - 1113 Coplin E38	0	223,513
240520 FS - 8700 14th St E39	0	223,513
240521 FS - 6900 Miller L16	14	1,749,025
240522 FS - 13939 Dexter E40 L17 S5	41	4,662,774
240523 FS - 10700 Shoemaker L19	0	219,363
240524 FS - 5000 Rohns E41	14	1,776,736
240525 FS - 6324 W Chicago E42 L21	14	1,839,638
240526 FS - 6830 McGraw L22	15	1,831,726
240527 FS - 35 W Seven Mile E44 L18	25	3,044,902
240528 FS - 10101 Knodell E46	15	1,859,436
240529 FS - 17475 Mt Elloit E47 L30	20	2,351,242
240530 FS - 2300 S Fort St E48	15	1,866,307
240531 FS - 12515 Grand River E49	15	1,859,436
240532 FS - 12985 Houston E50 L23	29	3,383,092
240533 FS - 18236 Livernois E51 L24	20	2,423,733
240534 FS - 5029 Manistique E52 L31	27	3,128,254
240535 FS - 15127 Greenfield E53 L25	27	3,155,742
240536 FS - 16825 Trinity E54 L26	27	3,155,742
240537 FS - 18140 Joy Road E55 L27	27	3,157,448
240538 FS - 18601 Ryan Road E56	15	1,866,307
240539 FS - 13960 Burt Road E57	15	1,859,437
240540 FS - 10801 Whittier E58 S6	27	3,147,150
240541 FS - 17800 Curtis E59 S1	27	3,150,588
240542 FS - 19701 Hoover E60	15	1,859,436
Fire Fighting Operations Appro Total	773	97,657,716
00760 Communication and System Support		
240065 Fire Communication-Administration	4	823,592

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00760 Communication and System Support		
240075 Fire Communication-Dispatch	30	3,674,758
240080 System Support	1	755,726
Communication and System Support Appro Total	35	5,254,076
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	270,000
Environmental Response Appro Total	0	270,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	15	1,601,468
241010 Fire Marshal-Casino Mun Serv	5	623,806
241015 EMS-Casino Mun Serv	8	1,765,479
Casino Municipal Services-Fire Appro Total	28	3,990,753
General Fund Group Total	1,149	149,256,723
Special Revenue Fund Group		
13525 Federal Safer Grant		
246000 2011 Safer Grant	108	10,697,433
Federal Safer Grant Appro Total	108	10,697,433
Special Revenue Fund Group Total	108	10,697,433
AGENCY APPROPRIATION TOTAL	1,257	159,954,156

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240020 Administration-Community Relations		20,520
240220 Training		16,200
Executive Management and Support Appro Total		<u>36,720</u>
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		2,852,000
Ordinance Enforcement Appro Total		<u>2,852,000</u>
00067 Emergency Medical Services		
240320 E.M.S. Administration		18,215,643
Emergency Medical Services Appro Total		<u>18,215,643</u>
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		1,820,000
Fire Fighting Operations Appro Total		<u>1,820,000</u>
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		200,000
Environmental Response Appro Total		<u>200,000</u>
General Fund Group Total		<u><u>23,124,363</u></u>
Special Revenue Fund Group		
13525 Federal Safer Grant		
246000 2011 Safer Grant		10,697,433
Federal Safer Grant Appro Total		<u>10,697,433</u>
Special Revenue Fund Group Total		<u><u>10,697,433</u></u>
AGENCY REVENUE TOTAL		<u><u>33,821,796</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 25 DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

MISSION

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well-being of Detroit citizens. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

DESCRIPTION

DHWP operates within the context of the three core functions of public health: assessment, assurance, and policy development. DHWP is divided into five functional areas: Administration, Community Health Services, Environmental Health Services, Special Populations Health Services, and the Office of Health Information, Planning, Policy, Evaluation and Research (HIPPER) -- all report to the Public Health Director. These Divisions contribute to the Department of Health and Wellness Promotion's goal to effectively achieve and sustain high levels of health and well being among citizens and communities throughout the city of Detroit.

The 2012-13 Budget includes funding from the General Fund for six months as the core public health services transitions to the Institute for Population Health.

GOALS

1. Reduce/eliminate health disparities impacting the citizens of Detroit.
2. Develop and/or support innovative and evidence-based programs that address health priorities.
3. Establish key partnerships to advance public health policy, practice and the delivery of services.
4. Ensure access to primary care and preventive health services.
5. Improve, protect and promote the health of women, infants and children.
6. Prevent and control transmission of communicable diseases.
7. Prevent and control injury and disease from exposure to environmental hazards.
8. Strengthen the Department's role and capacity as a first responder in the event of an environmental/biological threat.
9. Improve the operational infrastructure for public health services.
10. Prevent and assure treatment and recovery for substance abuse.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$7,030,000	\$0	\$7,030,000
REVENUES	<u>4,981,929</u>	<u>0</u>	<u>4,981,929</u>
NET TAX COST	\$2,048,071	\$ 0	\$2,048,071
POSITIONS	115	0	115

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	10	1,212,017
250020 Health Finance	7	317,566
250050 Vital Records	10	377,766
250060 Biostatistics	4	187,138
Administration Appro Total	31	2,094,487
00070 Communicable Disease Control		
250340 Epidemiology	11	597,255
250345 Immunization - General Fund	4	131,668
250350 STD Control	8	506,316
Communicable Disease Control Appro Total	23	1,235,239
00073 Technical Support Services		
250470 Laboratory	2	273,957
Technical Support Services Appro Total	2	273,957
00077 Community Health Services		
250180 Public Nursing-Admin-Community	1	74,207
250190 Community Nursing Services-Community	9	417,394
250270 School Vision & Hearing	3	105,028
Community Health Services Appro Total	13	596,629
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance	0	868,910
Plant Operation and Maintenance-Herman Kiefer Appro Total	0	868,910
10836 Lead Abatement		
250649 Lead Abatement	4	195,606
Lead Abatement Appro Total	4	195,606
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	2	113,439
Herman Keifer Family Center Appro Total	2	113,439
10893 Animal Control Center		
250645 Animal Control Center	23	981,703
Animal Control Center Appro Total	23	981,703
10895 Food Sanitation		
250647 Food Sanitation	17	670,030

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	17	670,030
Food Sanitation Appro Total	<u>17</u>	<u>670,030</u>
General Fund Group Total	<u>115</u>	<u>7,030,000</u>
AGENCY APPROPRIATION TOTAL	<u>115</u>	<u>7,030,000</u>

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		2,509,015
Administration Appro Total		<u>2,509,015</u>
00070 Communicable Disease Control		
250340 Epidemiology		1,388,874
Communicable Disease Control Appro Total		<u>1,388,874</u>
00077 Community Health Services		
250180 Public Nursing-Admin-Community		40,982
250190 Community Nursing Services-Community		130,767
250270 School Vision & Hearing		143,698
Community Health Services Appro Total		<u>315,447</u>
10895 Food Sanitation		
250647 Food Sanitation		768,593
Food Sanitation Appro Total		<u>768,593</u>
General Fund Group Total		<u>4,981,929</u>
AGENCY REVENUE TOTAL		<u><u>4,981,929</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 28 HUMAN RESOURCES DEPARTMENT

MISSION

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain and support a qualified and talented workforce.

DESCRIPTION

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

The **Administrative Services Division** is responsible for department budget development and monitoring, contract administration, facilities management, accounts payable, and maintenance of employee records. The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs.

The **Employment Services Group** is responsible for recruiting, screening and facilitating the selection of applicants, maintaining and implementing eligible lists for new hires and re-employment, and creating and maintaining the city's position classification and compensation plans.

The **Labor Relations Division** is primarily responsible for negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State Law. The **Employee Benefits Office** is responsible for administering medical, dental, optical, life and supplemental benefits for active employees and retirees.

The **Employee Services Division** supports the management staff of all city departments by providing consultant and payroll services.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies.

GOALS

1. Identify, develop and support Human Resources' technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.
5. Implement medical and pension changes and early retirement incentive program
6. Imposition of new collective bargaining agreements.
7. Implement new payroll system.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$8,007,951	\$8,007,951
REVENUES	<u>2,393,116</u>	<u>2,393,116</u>
NET TAX COST	\$5,614,835	\$5,614,835
POSITIONS	74	74

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280008 HRMS	3	308,408
280110 Administration	6	1,551,958
280153 Records	2	119,493
280154 Employee Assistance Center	0	8,783
Administration Appro Total	11	1,988,642
00106 Personnel Selection		
280400 Central HR Services	3	308,333
Personnel Selection Appro Total	3	308,333
00108 Labor Relations		
280520 Benefits Administration	5	458,099
280530 LR Administration	2	789,233
Labor Relations Appro Total	7	1,247,332
00833 Employee Services		
280010 Employee Services - Administration	1	160,260
280011 Employee Services - Water	11	600,369
280020 Employee Payroll	21	1,885,176
280021 Emp. Svcs. Cust./Comm Svcs	7	599,040
280022 Emp Svcs. - Municipal Svcs	3	293,404
280690 Employee Services - Department of Transportation	9	761,797
Employee Services Appro Total	52	4,300,046
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	350
280551 Non Union Hearings	1	163,248
Hearings and Policy Development Appro Total	1	163,598
General Fund Group Total	74	8,007,951
AGENCY APPROPRIATION TOTAL	74	8,007,951

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00833 Employee Services		
280010 Employee Services - Administration		67,308
280011 Employee Services - Water		600,369
280020 Employee Payroll		707,815
280021 Emp. Svcs. Cust./Comm Svcs		255,227
280690 Employee Services - Department of Transportation		761,797
Employee Services Appro Total		2,392,516
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		600
General Fund Group Total		2,393,116
AGENCY REVENUE TOTAL		2,393,116

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 29 HUMAN RIGHTS

MISSION

The Human Rights Department investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination. The department will achieve the City of Detroit civil rights directive and adhere to the provisions of Federal and State Civil Rights statutes, and provide a work environment that is free from improper or unwelcome harassment on the basis of race, color, creed, national origin, age, religion, marital status, handicap, public benefit status, sex or sexual orientation.

DESCRIPTION

The Human Rights Department by City Charter serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and/or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.

GOALS

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes.
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
3. Secure the rights of citizens to obtain service from City government without discrimination.
4. Increase mutual understanding among the residents of the community, to promote good will, and to work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
5. Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
6. Enhance existing processes to remedy and prevent unfair (discrimination) treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
7. Administer and maintain zero-tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$724,258	\$724,258
REVENUES	<u>380,000</u>	<u>380,000</u>
NET TAX COST	\$344,258	\$344,258
POSITIONS	5	5

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	5	724,258
Protection of Human Rights Appro Total	5	724,258
General Fund Group Total	5	724,258
AGENCY APPROPRIATION TOTAL	5	724,258

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration		380,000
Protection of Human Rights Appro Total		380,000
General Fund Group Total		380,000
AGENCY REVENUE TOTAL		380,000

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 30 DEPARTMENT OF HUMAN SERVICES

MISSION

Detroit Department of Human Services (DHS) assists income eligible City of Detroit residents by providing quality services in a measurable, compassionate, holistic manner that addresses basic human needs and focus on acquiring knowledge and skills to gain access to new opportunities in order to achieve economic self-sufficiency.

DESCRIPTION

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

The Department operates a myriad of services including but not limited to: an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

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

The Fiscal 2012-13 Budget includes a full year of funding. However, the department plans on transitioning services to another independent Community Action Agency.

GOALS

1. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. Maximize grant funds by aggressively seeking to obtain, and effectively administer the resources.
4. Target City-based business for procurement of goods and services.
5. Comply with Federal, State and Local regulatory requirements.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL GRANT	TOTAL
EXPENDITURES	\$7,471,162	\$7,471,162
REVENUES	<u>7,471,162</u>	<u>7,471,162</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	67	67

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13483 CSBG Administration		
304301 Center Operations	42	3,341,314
304302 CSBG Programs - Specific Asst/Id	0	1,541,946
304331 CSBG Administration	25	2,132,937
CSBG Administration Appro Total	67	7,016,197
13488 Package Meals		
304319 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
13494 MCAAA - Managed Care		
304328 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
13496 TEFAP		
304314 TEFAP	0	222,725
TEFAP Appro Total	0	222,725
13499 CSBG - TPA		
304308 CSBG - TPA	0	20,000
CSBG - TPA Appro Total	0	20,000
Special Revenue Fund Group Total	67	7,471,162
AGENCY APPROPRIATION TOTAL	67	7,471,162

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13483 CSBG Administration		
304331 CSBG Administration		7,016,197
CSBG Administration Appro Total		<u>7,016,197</u>
13488 Package Meals		
304319 Package Meals		12,240
Package Meals Appro Total		<u>12,240</u>
13494 MCAAA - Managed Care		
304328 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
13496 TEFAP		
304314 TEFAP		222,725
TEFAP Appro Total		<u>222,725</u>
13499 CSBG - TPA		
304308 CSBG - TPA		20,000
CSBG - TPA Appro Total		<u>20,000</u>
Special Revenue Fund Group Total		<u>7,471,162</u>
AGENCY REVENUE TOTAL		<u><u>7,471,162</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 31 INFORMATION TECHNOLOGY SERVICES

MISSION

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

DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to city agencies. ITS provides services in the areas of Strategic and Business Management, Infrastructure Management, and Applications Management, and desktop support.

The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs analysis and solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS

1. Consolidate data and voice services and equipment to reduce overlapping services and cost.
2. Develop and implement a plan to consolidate Data Center and IT Services to realize cost savings
3. Standardize and Improve the City's technology infrastructure by migrating to a single platform, including Payroll.
4. Reorganize ITS department to offer better services and improve relationship between ITS and City departments.
5. Update the City of Detroit Website by offering more services, information and mobile applications.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$14,278,267	\$14,278,267
REVENUES	<u>509,000</u>	<u>509,000</u>
NET TAX COST	\$13,769,267	\$13,769,267
 POSITIONS	 41	 41

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	3	570,629
310020 Contracts & Administration	3	1,092,792
310050 Client Support Services	2	638,355
310070 System Support & Management	6	2,390,494
310080 Data Network Services	5	1,350,483
310100 Non-Financial Applications	15	2,621,445
310130 Operations	6	3,962,380
310300 Public Safety	1	1,207,794
310330 Voice Communications	0	443,895
Central Data Processing Appro Total	41	14,278,267
General Fund Group Total	41	14,278,267
AGENCY APPROPRIATION TOTAL	41	14,278,267

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310070 System Support & Management		100,000
310080 Data Network Services		80,000
310100 Non-Financial Applications		10,000
310130 Operations		219,000
310300 Public Safety		100,000
Central Data Processing Appro Total		<u>509,000</u>
General Fund Group Total		<u>509,000</u>
AGENCY REVENUE TOTAL		<u><u>509,000</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 32 LAW

MISSION

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

DESCRIPTION

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor (with approval by City Council, 2011 Charter revised). The Law Department is comprised of five divisions: 1) Administration, 2) Governmental Affairs, 3) Litigation, 4) Labor & Employment, and 5) Commercial. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

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

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

In accordance with the Financial Stability Agreement, the Law Department is required to prepare a Pending Litigation report on a quarterly basis to be provided to the Financial Advisory Board.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate, or minimize to the greatest extent possible, the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$15,531,938	\$15,531,938
REVENUES	<u>1,590,000</u>	<u>1,590,000</u>
NET TAX COST	\$13,941,938	\$13,941,938
POSITIONS	96	96

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320040 Federal Legislative Services	0	200,000
Legislative Liaison Appro Total	0	200,000
00527 Administration and Operations		
320010 Administration	96	14,939,938
Administration and Operations Appro Total	96	14,939,938
11860 State Legislative Services		
320045 State Legislative Services	0	392,000
State Legislative Services Appro Total	0	392,000
General Fund Group Total	96	15,531,938
AGENCY APPROPRIATION TOTAL	96	15,531,938

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		1,590,000
Administration and Operations Appro Total		<u>1,590,000</u>
General Fund Group Total		<u>1,590,000</u>
AGENCY REVENUE TOTAL		<u><u>1,590,000</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 33 MAYOR'S OFFICE

MISSION

The City of Detroit Mayor's Office provides quality services to the City's stakeholders by ensuring financial stability, public safety, economic development and an enriched quality of life through dedicated service. It governs the City, which is responsible for providing services to Detroit families, communities and businesses. It is dedicated to changing the way City government operates; ensuring resources are focused in areas of greatest impact for Detroit's taxpayers.

DESCRIPTION

The Mayor serves as Chief Executive Officer for the City and coordinator of the functional grouping of City agencies. Under the direction of the Mayor, the Deputy Mayor and Chief's are responsible for development and providing direction for the execution of the Mayor's vision and initiatives. The Executive Office staff is also comprised of support staff who are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Based on the Financial Stability Agreement between the City of Detroit and the State of Michigan, two (2) positions have been added, Chief Financial Officer and Program Management Director. Both positions will be in the office of the Mayor and will report directly to the Mayor.

GOALS

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	<u>\$4,571,062</u>	<u>\$4,571,062</u>
NET TAX COST	\$4,571,062	\$4,571,062
POSITIONS	22	22

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	22	4,449,714
330012 Mayor's Residence	0	121,348
Executive Office Appro Total	22	4,571,062
General Fund Group Total	22	4,571,062
AGENCY APPROPRIATION TOTAL	22	4,571,062

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 34 MUNICIPAL PARKING DEPARTMENT

MISSION

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance, and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION

The MPD operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 W. Lafayette and 1531 Howard.

The Department's Auto Parking System, pursuant to City Ordinance, operates and maintains seven (7) garages, with approximately 5,950 spaces, one (1) Central Business District lot with approximately 240 spaces, and approximately 3,394 on-street metered spaces, with all the revenue going to an Enterprise Fund for the City of Detroit's Parking System.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of the city's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers).

GOALS

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through strategic marketing efforts.
3. Implement Customer Service Excellence Training Program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting on parking.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$6,314,424	\$12,900,314	\$19,214,738
REVENUES	<u>9,981,000</u>	<u>12,900,314</u>	<u>22,881,314</u>
NET TAX COST	\$(3,666,576)	\$ 0	\$(3,666,576)
POSITIONS	55	42	97

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	55	4,224,345
340085 Violation Bureau Processing And Collection	0	2,090,079
Parking Violations Bureau Appro Total	55	6,314,424
General Fund Group Total	55	6,314,424
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	14	2,378,716
340020 Maintenance	11	724,030
340030 Operations	0	2,353,860
340040 Meter Maintenance	6	483,880
340050 Meter Collection	11	654,970
340060 Administrations Costs Allocated To Parking Burea	0	(124,204)
340140 Municipal Parking Operation And Maintenance Reim	0	4,669,179
Operation and Maintenance Appro Total	42	11,140,431
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	1,759,883
Repayment of Revenue Bond - Trustee Appro Total	0	1,759,883
Enterprise Fund Group Total	42	12,900,314
AGENCY APPROPRIATION TOTAL	97	19,214,738

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		9,981,000
Parking Violations Bureau Appro Total		<u>9,981,000</u>
General Fund Group Total		<u><u>9,981,000</u></u>
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		4,669,179
Operation and Maintenance Appro Total		<u>4,669,179</u>
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		4,872,062
340331 On Street Meter Collections		2,547,073
340332 Municipal Parking Arena Operations-Joe Louis		662,000
340333 CBD Lots		150,000
Auto Parking Operations Appro Total		<u>8,231,135</u>
Enterprise Fund Group Total		<u><u>12,900,314</u></u>
AGENCY REVENUE TOTAL		<u><u>22,881,314</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 35 NON-DEPARTMENTAL

MISSION

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

DESCRIPTION

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

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

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance.

The **Detroit Building Authority (DBA)** is primarily responsible for administering capital projects, as determined by each respective City Department, with identified capital funds. Critical functions include: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

Media Services (formerly Detroit Cable Communications Commission (DCCC)) was established by ordinance in 1981, as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities. Media Services is responsible for the daily programming, operation and management of Government Access Channel 10 and 22.

Communication Services major functions include the development and implementation of city-wide communications initiatives including Motor City Makeover and Angles' Night; assisting departments and elected officials in communicating information and services to the public; maintaining the City's web site; operating the Total Copy Center; and providing an account of city initiatives, activities and events through photography.

The **Financial Advisory Board** is an independent public body established to monitor and evaluate the financial performance of the city. The board consists of nine members selected by the Mayor, City Council and the Governor to perform duties as outlined in the Financial Stability Agreement.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	INTERNAL SERVICE FUND	TRUST and AGENCY	TOTAL
EXPENDITURES	\$ 419,280,084	\$ 8,935,750	\$ 10,000,000	\$ 438,215,834
REVENUES	964,007,016	8,935,750	10,000,000	982,942,766
NET TAX COST	(\$544,726,932)	\$ 0	\$ 0	(\$544,726,932)
POSITIONS	16	0	0	16

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	300,000
Organizations For Cities Appro Total	0	300,000
00277 Detroit Building Authority		
350310 Detroit Building Authority	8	980,045
Detroit Building Authority Appro Total	8	980,045
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	100,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	205,000
00341 Tax Support - DOT		
350080 DOT Operations	0	43,000,000
Tax Support - DOT Appro Total	0	43,000,000
00347 Airport Support		
350090 Contribution To Airport	0	275,000
Airport Support Appro Total	0	275,000
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	6,172,723
350110 GM Tax Increment District	0	100,000
350112 Miscellaneous Captured Taxes	0	1,224,749
350120 Chrysler-LDFA	0	1,723,083
350130 GM Tax Increment Dist-Income Tax	0	900,000
350135 GM - TIFA Revenue Distribution	0	3,869,079
Tax Increment Districts Appro Total	0	13,989,634
00396 World Trade Program		
350140 Detroit Port Authority	0	220,923
World Trade Program Appro Total	0	220,923
00444 Prior Year's Deficit		
351010 Prior Year's Deficit	0	210,995,455

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00444 Prior Year's Deficit		
351011 Prior Year's Deficit Deferred to Future Periods	0	(132,490,656)
Prior Year's Deficit Appro Total	0	78,504,799
00551 Prisoner Care		
350160 Prisoner Care	0	374,015
Prisoner Care Appro Total	0	374,015
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	4,669,179
Parking Systems Operating Advance Appro Total	0	4,669,179
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab	0	507,580
City-County Building Rent and Rehabilitation Appro Total	0	507,580
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	36,225
Downtown Development Auth SBT - Inventory Reim Appro Tot	0	36,225
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	100,000,000
Claims Fund(Insurance Premium) Appro Total	0	100,000,000
00870 Centralized Utility Payments		
350800 Centralized Utility Payments	0	11,000
Centralized Utility Payments Appro Total	0	11,000
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,370,400
Downtown Development Authority Bonds 1997 Appro Total	0	1,370,400
04739 General Revenue - Non-Departmental		
351020 Non-Departmental	0	4,248,456
General Revenue - Non-Departmental Appro Total	0	4,248,456
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	992,399
African American History Museum - Operation Appro Total	0	992,399

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10397 Board of Ethics		
350165 Board of Ethics	1	232,027
Board of Ethics Appro Total	1	232,027
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	40,000
Drain Fee - Oakland County Appro Total	0	40,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	7,808,474
City Vehicles - Lease/Purchase Appro Total	0	7,808,474
12129 800 Megahertz Debt Service		
351735 800 Megahertz Debt Service	0	9,938,712
800 Megahertz Debt Service Appro Total	0	9,938,712
12161 Zoo Operations		
350095 Zoo Operations	0	475,018
Zoo Operations Appro Total	0	475,018
12162 Historical Operations		
350093 Historical Operations	0	198,246
Historical Operations Appro Total	0	198,246
12949 POC Swap Hedge Payment 2009		
350121 POC Transaction (eff. CY 2009)	0	56,124,684
350122 POC Swap Hedge Payment 2009	0	50,736,975
350126 POC Transaction 2009 Custodian Fees	0	50,000
POC Swap Hedge Payment 2009 Appro Total	0	106,911,659
13125 Media Services and Communications		
350325 Communication Services	5	635,371
350326 Media Services	2	522,181
Media Services and Communications Appro Total	7	1,157,552
13141 Eastern Market Operations Subsidy		
350097 Eastern Market Operations Subsidy	0	100,000
Eastern Market Operations Subsidy Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13181 Fiscal Stabilization Bonds 2010 (DSA)		
351029 2010 Fiscal Stabilization Bonds (DSA)	0	12,566,138
Fiscal Stabilization Bonds 2010 (DSA) Appro Total	0	12,566,138
13224 Restructuring Consolidation		
350045 Restructuring Consolidation	0	28,427,066
Restructuring Consolidation Appro Total	0	28,427,066
13366 P.E.G. Fees		
350324 P.E.G. Fees	0	485,537
P.E.G. Fees Appro Total	0	485,537
13531 Financial Review Board		
350005 Financial Review Board	0	1,252,000
Financial Review Board Appro Total	0	1,252,000
General Fund Group Total	16	419,280,084
Internal Service Fund		
12370 Internal Service Fund Vehicle Debt Service		
350077 Internal Service Fund Vehicle Debt Service	0	8,935,750
Internal Service Fund Vehicle Debt Service Appro Total	0	8,935,750
Internal Service Fund Total	0	8,935,750
Trust And Agency		
04315 Employees Benefit Plan		
350960 Hospitalization	0	10,000,000
Employees Benefit Plan Appro Total	0	10,000,000
Trust And Agency Total	0	10,000,000
AGENCY APPROPRIATION TOTAL	16	438,215,834

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00277 Detroit Building Authority		
350310 Detroit Building Authority		980,045
Detroit Building Authority Appro Total		<u>980,045</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		4,669,179
Parking Systems Operating Advance Appro Total		<u>4,669,179</u>
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		36,225
Downtown Development Auth SBT - Inventory Reim Appro Tot		<u>36,225</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		11,182,980
Claims Fund(Insurance Premium) Appro Total		<u>11,182,980</u>
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,370,400
Downtown Development Authority Bonds 1997 Appro Total		<u>1,370,400</u>
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		138,345,911
350360 State Sales Tax - SRS - Local Gov't Collaboratio		174,285,003
350380 Investment Earnings		500,000
350620 City Income Tax Collections		228,000,000
351020 Non-Departmental		92,905,923
351050 Casino Gaming Fees		171,000,000
General Revenue - Non-Departmental Appro Total		<u>805,036,837</u>
05080 Cable Franchise Fee		
350336 PEG Fees - Media Services		500
350510 Cable Franchise Fees		6,037,654
Cable Franchise Fee Appro Total		<u>6,038,154</u>
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,600,000
351057 Greektown Temporary Casino - Municipal Services		4,121,000
351058 MGM Grand Temporary Casino - Municipal Services		7,050,000
Temp Casino Site Sup & Infra Imp Appro Total		<u>16,771,000</u>

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10102 Benefits Administration		
351705 Medicare Part D Reimbursement		10,000,000
Benefits Administration Appro Total		<u>10,000,000</u>
12949 POC Swap Hedge Payment 2009		
350121 POC Transaction (eff. CY 2009)		106,861,659
POC Swap Hedge Payment 2009 Appro Total		<u>106,861,659</u>
13125 Media Services and Communications		
350325 Communication Services		75,000
Media Services and Communications Appro Total		<u>75,000</u>
13366 P.E.G. Fees		
350324 P.E.G. Fees		485,537
P.E.G. Fees Appro Total		<u>485,537</u>
13531 Financial Review Board		
350005 Financial Review Board		500,000
Financial Review Board Appro Total		<u>500,000</u>
General Fund Group Total		<u><u>964,007,016</u></u>
Internal Service Fund		
12370 Internal Service Fund Vehicle Debt Service		
350077 Internal Service Fund Vehicle Debt Service		8,935,750
Internal Service Fund Vehicle Debt Service Appro Total		<u>8,935,750</u>
Internal Service Fund Total		<u><u>8,935,750</u></u>
Trust And Agency		
04315 Employees Benefit Plan		
350960 Hospitalization		10,000,000
Employees Benefit Plan Appro Total		<u>10,000,000</u>
Trust And Agency Total		<u><u>10,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>982,942,766</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT DEPARTMENT

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.

DESCRIPTION

The activities implemented by the Department are designed to: identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation; facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life; provide targeted neighborhood investment and high quality technical services to viable community development organizations that create public benefit (s) within the distressed areas of the city; provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function; strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations; administer various grant programs allocated for community development; and manage and dispose of City controlled real estate.

GOALS

1. Stimulate economic development through the support of small business and targeted investments in neighborhood commercial corridors.
2. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create Public Benefit (s) within distressed areas of the city.
3. Increase efficiency and effectiveness in service delivery to the general public.
4. Strengthen neighborhoods through community-based, comprehensive planning, data analysis, targeting and leveraging public and private investments and strategic disposition of city – controlled real estate.
5. Preserve sound housing stock and leverage investments to increase affordable and market rate housing opportunities in Detroit neighborhoods.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$2,051,600	\$30,010,384	\$10,727,065	\$42,789,049
REVENUES	<u>2,051,600</u>	<u>30,010,384</u>	<u>10,727,065</u>	<u>42,789,049</u>
NET TAX COST	\$ 0	\$ 0	\$ 0	\$ 0
POSITIONS	5	108	12	125

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	219,357
Community Development Appro Total	0	219,357
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	255,000
Economic Development Corporation Appro Total	0	255,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	850,000
Economic Growth Corporation Appro Total	0	850,000
12368 DTC Loan Repayment		
364046 DTC Loan Repayment	0	147,000
DTC Loan Repayment Appro Total	0	147,000
13168 Real Estate and GIS Services		
365080 Real Estate - City	5	580,243
Real Estate and GIS Services Appro Total	5	580,243
General Fund Group Total	5	2,051,600
Special Revenue Fund Group		
04178 World Medical Relief		
360263 World Medical Relief	0	60,000
World Medical Relief Appro Total	0	60,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	60,000
Project Seed NOF Appro Total	0	60,000
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	60,000
Alzheimer Association Detroit Area NOF Appro Total	0	60,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	60,000
Adult Well-Being Services NOF Appro Total	0	60,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05122 Detroit/Windsor Dance Academy NOF		
360437 Detroit Windsor Dance Academy NOF	0	60,000
Detroit/Windsor Dance Academy NOF Appro Total	0	60,000
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	60,000
St Patrick Senior Center Appro Total	0	60,000
05178 Wellspring NOF		
360469 Wellspring NOF	0	60,000
Wellspring NOF Appro Total	0	60,000
05250 Jewish Vocational Services NOF		
360483 Jewish Vocational Services NOF	0	88,000
Jewish Vocational Services NOF Appro Total	0	88,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	60,000
People's Community Services Metro Detroit NOF Appro Total	0	60,000
05478 Effective Alternate Community Housing BG		
360538 Effective Alternative Community Housing 2 BG	0	88,000
Effective Alternate Community Housing BG Appro Total	0	88,000
05661 Elmhurst Home Incorporated NOF		
360573 Elmhurst Home Inc NOF	0	60,000
Elmhurst Home Incorporated NOF Appro Total	0	60,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	60,000
LA SED NOF Appro Total	0	60,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	60,000
Mosaic Youth Theatre Appro Total	0	60,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	60,000
Dominican Literacy Youth Center Appro Total	0	60,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	60,000
National Council on Alcoholism Appro Total	0	60,000
06040 PDD Administration BG		
360010 Administration	15	1,839,272
360012 Grants/MIS	8	756,444
360013 Financial Management	9	802,804
360015 Contract Compliance	7	630,622
360016 Distributed Costs	0	2,731,005
360018 Cost Allocated-Other Accts	0	(2,248,221)
PDD Administration BG Appro Total	39	4,511,926
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	100,000
Warren Conner Development Coalition II Appro Total	0	100,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	100,000
Young Detroit Builders Appro Total	0	100,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	60,000
Delray United Action Council Southwest BG Appro Total	0	60,000
06487 Moore Community Council NOF		
360725 Moore Community Council NOF	0	60,000
Moore Community Council NOF Appro Total	0	60,000
06505 Legal Aid and Defender Association NOF		
360736 Legal Aid & Defendant Association NOF	0	88,000
Legal Aid and Defender Association NOF Appro Total	0	88,000
06642 Black Family Development Service		
360753 Black Family Development Services	0	88,000
Black Family Development Service Appro Total	0	88,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06649 Detroit Catholic Pastoral		
360680 Detroit Catholic Pastoral	0	60,000
Detroit Catholic Pastoral Appro Total	0	60,000
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	200,000
Focus Hope NOF Appro Total	0	200,000
06709 International Institute NOF		
360772 International Institute NOF	0	100,000
International Institute NOF Appro Total	0	100,000
06729 Courville Concert Choir Service		
360700 Courville Concert Choir PS	0	60,000
Courville Concert Choir Service Appro Total	0	60,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	60,000
U-Snap-Bac BG Appro Total	0	60,000
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	60,000
Accounting Aid Society NOF Appro Total	0	60,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	60,000
Alkebu-Lan Center for Martial Arts Appro Total	0	60,000
10154 Bridging Communities		
362660 Bridging Communities	0	60,000
Bridging Communities Appro Total	0	60,000
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	100,000
Abayomi Community Development Corp Appro Total	0	100,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	100,000
Jefferson East Business Association Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10621 LL DAYCARE		
363060 LL DAYCARE	0	60,000
LL DAYCARE Appro Total	0	60,000
10629 Volunteers in Prevention Probation and Prisons		
363068 Volunteers in Prevention Probation and Prisons	0	60,000
Volunteers in Prevention Probation and Prisons Appro Total	0	60,000
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	88,000
Wayne County NLS - Service Appro Total	0	88,000
10847 Eastern Market Development Corporation		
362750 Eastern Market Development Corporation	0	150,000
Eastern Market Development Corporation Appro Total	0	150,000
10868 Inside Out Literary Arts		
363090 Inside Out Literary Arts	0	60,000
Inside Out Literary Arts Appro Total	0	60,000
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	1	125,764
Office of Neighborhood Development - PDD Appro Total	1	125,764
11164 City Year		
363220 City Year	0	60,000
City Year Appro Total	0	60,000
11167 Greening of Detroit		
363124 Greening of Detroit	0	60,000
Greening of Detroit Appro Total	0	60,000
11292 Care First Community Health		
364005 Care First Comm Health	0	88,000
Care First Community Health Appro Total	0	88,000
11302 ONCR Project		
363138 ONCR Project	0	40,000
ONCR Project Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11494 Comm Based Org/Eco Dev Tech Assistance		
360037 Neighborhood Development - Public Service	0	44,026
Comm Based Org/Eco Dev Tech Assistance Appro Total	0	44,026
11517 Minor Home Repair		
364039 Minor Home Repair	0	2,000,000
Minor Home Repair Appro Total	0	2,000,000
11547 Clark Park		
366996 Clark Park	0	60,000
Clark Park Appro Total	0	60,000
11554 Mercy Education		
361741 Mercy Education	0	60,000
Mercy Education Appro Total	0	60,000
11784 Alternatives for Girls		
366005 Alternatives for Girls	0	88,000
Alternatives for Girls Appro Total	0	88,000
11785 COTS		
366010 COTS	0	88,000
COTS Appro Total	0	88,000
11786 Covenant House		
366015 Covenant House	0	88,000
Covenant House Appro Total	0	88,000
11787 Detroit Central City		
366020 Detroit Central City	0	88,000
Detroit Central City Appro Total	0	88,000
11792 Fort Street Presbyterian Church		
366045 Fort Street Presbyterian Church	0	60,000
Fort Street Presbyterian Church Appro Total	0	60,000
11797 Project LIFT Women's Resource Center		
366070 Project LIFT Women's Resource Center	0	88,000
Project LIFT Women's Resource Center Appro Total	0	88,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11798 Mariner's Inn		
366075 Mariner's Inn	0	88,000
Mariner's Inn Appro Total	0	88,000
11799 Michigan Legal Services		
366080 Michigan Legal Services	0	88,000
Michigan Legal Services Appro Total	0	88,000
11800 Michigan Veterans Foundation		
366085 Michigan Veterans Foundation	0	88,000
Michigan Veterans Foundation Appro Total	0	88,000
11801 NSO 24 Hr Walk In Center		
366090 NSO 24 Hr Walk In Center	0	88,000
NSO 24 Hr Walk In Center Appro Total	0	88,000
11805 Traveler's Aid Society		
366110 Traveler's Aid Society	0	88,000
Traveler's Aid Society Appro Total	0	88,000
11806 United Community Housing Coalition		
366115 United Community Housing Coalition	0	88,000
United Community Housing Coalition Appro Total	0	88,000
11809 YWCA - Interim House		
366130 YWCA - Interim House	0	88,000
YWCA - Interim House Appro Total	0	88,000
11838 Oasis Detroit		
366310 Oasis Detroit	0	88,000
Oasis Detroit Appro Total	0	88,000
11839 Operation Get Down		
366315 Operation Getdown	0	188,000
Operation Get Down Appro Total	0	188,000
11875 Sphinx Organization, Inc		
367173 Sphinx Organization, Inc.	0	60,000
Sphinx Organization, Inc Appro Total	0	60,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11882 DRMM - Homeless Services		
366880 DRMM - Homeless Services	0	252,000
DRMM - Homeless Services Appro Total	0	252,000
11892 Living Arts		
366895 Living Arts	0	60,000
Living Arts Appro Total	0	60,000
11893 Matrix - Walter and Mary Reuther Senior Services		
366905 Matrix - Walter and Mary Reuther Senior Services	0	60,000
Matrix - Walter and Mary Reuther Senior Services Appro Total	0	60,000
11896 NOAH		
366920 NOAH	0	88,000
NOAH Appro Total	0	88,000
12168 Homeless Public Services		
365516 Forgotten Harvest	0	88,000
Homeless Public Services Appro Total	0	88,000
12181 Community Health Awareness Group		
367127 Community Health Awareness Group	0	60,000
Community Health Awareness Group Appro Total	0	60,000
12182 Detroit Youth Foundation		
367128 Detroit Youth Foundation	0	60,000
Detroit Youth Foundation Appro Total	0	60,000
12194 St. Christine Parish		
367140 St. Christine Parish	0	60,000
St. Christine Parish Appro Total	0	60,000
12420 Joy-Southfield CDC		
367156 Joy-Southfield CDC	0	160,000
Joy-Southfield CDC Appro Total	0	160,000
12421 Kendall CDC		
367157 Kendall CDC	0	60,000
Kendall CDC Appro Total	0	60,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12426 St. John Community Center		
367171 St. John Community Center	0	100,000
St. John Community Center Appro Total	0	100,000
12432 Samaritan Center		
367168 Samaritan Center	0	100,000
Samaritan Center Appro Total	0	100,000
12708 Catholic Social Services		
367175 Catholic Social Services	0	88,000
Catholic Social Services Appro Total	0	88,000
12719 Society of St. Vincent de Paul		
367186 Society of St. Vincent de Paul	0	60,000
Society of St. Vincent de Paul Appro Total	0	60,000
12728 Home Repair		
364051 Home Repair	0	1,500,000
Home Repair Appro Total	0	1,500,000
13167 Administration		
365070 Development BG	18	2,489,725
Administration Appro Total	18	2,489,725
13169 Planning		
365100 Planning	10	1,422,194
Planning Appro Total	10	1,422,194
13170 Neighborhood Outreach and Administration		
365110 Housing Services	28	2,636,993
365120 Neighborhood Development - Admin/Planning	8	723,390
365140 Comm Based Org/Eco Dev Tech Assistance	4	471,344
Neighborhood Outreach and Administration Appro Total	40	3,831,727
13340 Emergency Solutions Grant		
361507 Emergency Solutions Grant - Staff	2	230,973
361508 Emergency Solutions Grant - Projects	0	2,672,746
Emergency Solutions Grant Appro Total	2	2,903,719

CITY OF DETROIT
FISCAL 2012-2013 BUDGET

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13396 Sickle Cell Disease Assoc. of America		
367226 Sickle Cell Disease Assoc. of America	0	60,000
Sickle Cell Disease Assoc. of America Appro Total	0	60,000
13397 Teen Hype Youth Development		
367227 Teen Hype Youth Development	0	60,000
Teen Hype Youth Development Appro Total	0	60,000
13398 The Yuinon Inc.		
367228 The Yuinon Inc.	0	60,000
The Yuinon Inc. Appro Total	0	60,000
13529 Section 108 Loans		
364082 Garfield Sec 108 Loan	0	260,603
364083 Stuberstone Sec 108 Loan	0	35,658
364084 Ferry Street Inn Sce 108 Loan	0	266,426
364085 New Amsterdam Sec 108 Loan	0	842,321
364087 Garfield II Sce 108 Loan	0	487,710
364088 Vernor Lawndale Sec 108 Loan	0	97,489
364089 Book Cadillac Sec 108 Loan	0	921,323
364090 Fort Shelby Sec 108 Loan	0	1,356,420
364091 Woodward Garden Sec 108 Loan	0	886,545
364092 Garfield Geothermal Sec 108 Loan	0	2,327
364093 Garfield Sugar Hill Sec 108 Loan	0	11,500
Section 108 Loans Appro Total	0	5,168,322
13556 Urban Neighborhood Initiatives		
367232 Urban Neighborhood Initiatives	0	100,000
Urban Neighborhood Initiatives Appro Total	0	100,000
13557 Live N Kindness CDC		
367233 Live N Kindness CDC	0	88,000
Live N Kindness CDC Appro Total	0	88,000
13558 Emergency Home Repair		
367234 Emergency Home Repair	0	2,500,000
Emergency Home Repair Appro Total	0	2,500,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13559 East Michigan Christian Community Devel Assoc.		
367235 East Michigan Christian Comm Dev Assoc	0	60,000
East Michigan Christian Community Devel Assoc. Appro Total	0	60,000
13560 Green Door Initiative		
367236 Green Door Initiative	0	60,000
Green Door Initiative Appro Total	0	60,000
13562 The Youth Connection		
367237 The Youth Connection	0	60,000
The Youth Connection Appro Total	0	60,000
Special Revenue Fund Group Total	110	32,914,103
Capital Projects Fund Group		
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	1,400,000
363002 HOME Homeownership 02-03	0	500,000
363004 HOME Operating Support 02-03	0	75,557
363005 HOME Rental Assistance 02-03	0	900,000
HOME 02-03 Appro Total	0	2,875,557
10822 HOME EZ 02-03		
363008 HOME Investor Loan 02-03	0	4,167,031
HOME EZ 02-03 Appro Total	0	4,167,031
13171 HOME Administration		
365160 HOME Administration	10	780,758
HOME Administration Appro Total	10	780,758
Capital Projects Fund Group Total	10	7,823,346
AGENCY APPROPRIATION TOTAL	125	42,789,049

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		2,051,600
Community Development Appro Total		<u>2,051,600</u>
General Fund Group Total		<u><u>2,051,600</u></u>
Special Revenue Fund Group		
06040 PDD Administration BG		
361373 BG - Program Income		300,000
PDD Administration BG Appro Total		<u>300,000</u>
06102 Letter of Credit BG		
361375 Letter of Credit BG6		28,724,023
Letter of Credit BG Appro Total		<u>28,724,023</u>
13340 Emergency Solutions Grant		
361507 Emergency Solutions Grant - Staff		230,973
361508 Emergency Solutions Grant - Projects		2,672,746
Emergency Solutions Grant Appro Total		<u>2,903,719</u>
13529 Section 108 Loans		
364088 Vernor Lawndale Sec 108 Loan		97,489
364091 Woodward Garden Sec 108 Loan		886,545
364092 Garfield Geothermal Sec 108 Loan		2,327
Section 108 Loans Appro Total		<u>986,361</u>
Special Revenue Fund Group Total		<u><u>32,914,103</u></u>
Capital Projects Fund Group		
05537 Investor Owned Rehabilitation - Home 2		
360976 Home Revolving Fund		2,000,000
Investor Owned Rehabilitation - Home 2 Appro Total		<u>2,000,000</u>

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10821 HOME 02-03		
363001 HOME CHDO Project Financing		5,823,346
HOME 02-03 Appro Total		5,823,346
Capital Projects Fund Group Total		7,823,346
AGENCY REVENUE TOTAL		42,789,049

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 37 POLICE DEPARTMENT

MISSION

To enhance the quality of life for the people we serve using a data driven evidence based approach to enforce laws, ordinances and statutes; prevent the proliferation of crime and apprehend offenders with the support of the community and other law enforcement partners.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of districts and precincts strategically located throughout the city.

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the department. The Commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as the final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public regarding the department's activities and accomplishments.

The **Chief of Police** is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chief of Police. The Chief of Police and the Assistant Chief are responsible for directing and controlling department resources to provide the maximum level of services to the public.

GOALS

1. Compliance with the United States Department of Justice Consent Judgment regarding *"Conditions of Confinement."*
2. Compliance with the United States Department of Justice Consent Judgment regarding *"Use of Force, Arrest and Witness Detention."*
3. Reduce the number of shootings by 25%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	OTHER GRANT	TOTAL
EXPENDITURES	\$321,960,909	\$12,259,374	\$5,373,559	\$339,593,842
REVENUES	<u>54,048,938</u>	<u>12,259,374</u>	<u>5,373,559</u>	<u>71,681,871</u>
NET TAX COST	\$267,911,971	\$ 0	\$ 0	\$267,911,971
POSITIONS	2,836	61	57	2,954

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	39	3,904,995
Police Commission Appro Total	39	3,904,995
00112 Police Executive		
370020 Office of the Chief	13	1,670,475
370045 Budget Operations	4	443,917
370047 Legal Advisor	2	268,814
370060 Executive Protection	15	1,786,097
370065 City Council Security	8	788,026
370070 Office of Public Information	5	588,320
370075 Internal Affairs	22	2,672,896
370077 Force Investigation	14	1,596,103
Police Executive Appro Total	83	9,814,648
00115 Human Resources Bureau		
370140 Human Resources	29	3,536,609
370210 Medical	3	653,003
Human Resources Bureau Appro Total	32	4,189,612
00118 Criminal Investigation Bureau		
370430 Office of the Dep Chief-Criminal Investigation	4	551,772
370439 Organized Crime	225	25,802,890
370467 Criminal Investigations	95	11,017,820
370480 Special Investigations Section	54	5,738,838
370525 Tactical Support	174	18,025,616
370565 Crime Scene Services	35	4,151,954
Criminal Investigation Bureau Appro Total	587	65,288,890
00119 Management Services Bureau		
370590 Office of Deputy Chief Mgt Service Bureau	8	5,724,343
370600 Fiscal Operations	33	3,129,760
370601 Payroll Section	21	1,442,964
370610 Evidence Control/Property	19	2,133,751
370675 Resource Management Division	9	2,570,659
370676 Fleet Management	12	2,323,107
370677 Facilities Management Section	2	243,628
Management Services Bureau Appro Total	104	17,568,212

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00321 Secret Service Fund		
370740 Secret Service Operation	0	462,690
Secret Service Fund Appro Total	0	462,690
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	1,737,500
Grant Contributions - Cash Appro Total	0	1,737,500
00537 Rape Counseling Unit		
370570 Victims Assistance	4	397,218
Rape Counseling Unit Appro Total	4	397,218
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	712,000
Public Acts 301-302 Training Appro Total	0	712,000
00880 Think Detroit PAL		
370880 Think Detroit PAL	3	295,275
Think Detroit PAL Appro Total	3	295,275
09112 Enhanced E-911		
370700 E-911 Improvements	0	127,285
370701 E-911 Telephone Operators	27	2,592,640
370702 Telephone Crime Reporting Surcharge	20	1,133,570
Enhanced E-911 Appro Total	47	3,853,495
10082 Operations		
371995 Office of the Asst Chief Operations	6	753,326
372000 Office of the Deputy Chief Patrol Operat Bureau	9	1,254,256
372011 Central District	195	21,538,379
372012 Northeastern District - 7th Precinct	114	12,040,895
372013 Eastern District - 5th Precinct	120	12,688,123
372014 Northwestern District - 8th Precinct	132	13,875,478
372016 Southwestern District - 2nd Precinct	115	12,374,106
372017 Twelfth Precinct	146	15,085,560
372018 Northwestern District - 6th Precinct	156	16,112,514
372019 Tenth Precinct	122	13,547,197
372023 Northeastern District - 11th Precinct	99	10,930,280
372024 Eastern District - 9th Precinct	115	12,272,209
372025 Police Community Services	17	1,757,021

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10082 Operations		
372026 Citizens Patrol	0	270,000
372027 Auxiliary Services	12	1,165,322
372028 Southwestern District - 3rd Precinct	109	11,836,785
Operations Appro Total	1,467	157,501,451
10152 Casino Municipal Services-Police		
370095 Gaming Unit	61	6,676,013
Casino Municipal Services-Police Appro Total	61	6,676,013
11040 Administration		
372296 Grants & Contracts	5	565,419
372297 Tactical Operations	13	1,505,547
Administration Appro Total	18	2,070,966
11041 Technical Services Bureau		
372300 Office of Deputy Chief Technical Services Bureau	9	939,607
372305 Technology Support	19	3,278,964
372311 Records & Identification	34	2,812,594
372321 Communications Systems Unit	16	5,900,712
372322 Communications Operations	146	17,884,382
372323 Telephone Crime Reporting	62	4,137,312
Technical Services Bureau Appro Total	286	34,953,571
11042 Legal Affairs/Training		
372338 Legal Affairs	20	2,019,014
372345 Training	49	5,089,576
Legal Affairs/Training Appro Total	69	7,108,590
11377 Civil Rights Integrity Bureau		
372370 Civil Rights Integrity Bureau	35	5,146,081
Civil Rights Integrity Bureau Appro Total	35	5,146,081
13532 Homeland Security Operations		
374600 Homeland Security	1	279,702
Homeland Security Operations Appro Total	1	279,702
General Fund Group Total	2,836	321,960,909

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	7	1,260,717
Enhanced Drug Enforcement Program Appro Total	7	1,260,717
12695 ARRA DOJ cops Hiring 2009 Police		
373020 ARRA DOJ Cops Hiring 2009 Police	50	4,112,842
ARRA DOJ cops Hiring 2009 Police Appro Total	50	4,112,842
13443 2011 COPS Hiring Grant Program		
371895 2011 COPS Hiring Grant Program	25	1,877,200
2011 COPS Hiring Grant Program Appro Total	25	1,877,200
13503 Victim Assistance 2012-2013		
372544 Victim Assistance 2012-2013	10	1,000,000
Victim Assistance 2012-2013 Appro Total	10	1,000,000
13504 Preventing Auto Theft 2013		
372505 Preventing Auto Theft 2013	12	1,700,000
Preventing Auto Theft 2013 Appro Total	12	1,700,000
13505 Western Wayne 2013		
372515 Western Wayne 2013	1	110,000
Western Wayne 2013 Appro Total	1	110,000
13506 SCREEN Door 2013		
372525 Screen Door 2013	10	1,300,000
SCREEN Door 2013 Appro Total	10	1,300,000
13507 G.R.E.A.T. 2013		
372094 G.R.E.A.T. 2013	0	200,000
G.R.E.A.T. 2013 Appro Total	0	200,000
13508 Bulletproof Vest Program 2012-2013		
372436 Bulletproof Vest Program 2012-2013	0	300,000
Bulletproof Vest Program 2012-2013 Appro Total	0	300,000
13509 JAG 2012-2013		
372411 JAG 2012-2013	0	3,200,000
JAG 2012-2013 Appro Total	0	3,200,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13510 East Side action team 2013		
372583 East Side Action Team 2013	2	240,000
East Side action team 2013 Appro Total	2	240,000
13511 Oakland county Auto Theft Squad 2013		
372593 Oakland County Auto Theft Squad 2013	1	125,000
Oakland county Auto Theft Squad 2013 Appro Total	1	125,000
13520 Youth Alcohol Enforcemtn 2012-2013		
372188 Youth Alcohol Enforcement 2012-2013	0	100,000
Youth Alcohol Enforcemtn 2012-2013 Appro Total	0	100,000
13521 Strategic Traffic Enforcement Program 2012-2013		
372484 Strategic Traffic Enforcement Prog 2012-2013	0	200,000
Strategic Traffic Enforcement Program 2012-2013 Appro Total	0	200,000
13533 UASI Grant 12-13		
374601 Urban Area Security Initiative FY12-13	0	1,907,174
UASI Grant 12-13 Appro Total	0	1,907,174
Special Revenue Fund Group Total	118	17,632,933
AGENCY APPROPRIATION TOTAL	2,954	339,593,842

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00118 Criminal Investigation Bureau		
370525 Tactical Support		475,000
Criminal Investigation Bureau Appro Total		475,000
00119 Management Services Bureau		
370590 Office of Deputy Chief Mgt Service Bureau		46,679,960
Management Services Bureau Appro Total		46,679,960
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		712,000
Public Acts 301-302 Training Appro Total		712,000
09112 Enhanced E-911		
370700 E-911 Improvements		4,000,000
Enhanced E-911 Appro Total		4,000,000
11040 Administration		
372297 Tactical Operations		1,250,000
Administration Appro Total		1,250,000
11041 Technical Services Bureau		
372311 Records & Identification		400,000
Technical Services Bureau Appro Total		400,000
11042 Legal Affairs/Training		
372345 Training		490,000
Legal Affairs/Training Appro Total		490,000
13532 Homeland Security Operations		
374600 Homeland Security		41,978
Homeland Security Operations Appro Total		41,978
General Fund Group Total		54,048,938
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		1,260,717
Enhanced Drug Enforcement Program Appro Total		1,260,717

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12695 ARRA DOJ cops Hiring 2009 Police		
373020 ARRA DOJ Cops Hiring 2009 Police		4,112,842
ARRA DOJ cops Hiring 2009 Police Appro Total		<u>4,112,842</u>
13443 2011 COPS Hiring Grant Program		
371895 2011 COPS Hiring Grant Program		1,877,200
2011 COPS Hiring Grant Program Appro Total		<u>1,877,200</u>
13503 Victim Assistance 2012-2013		
372544 Victim Assistance 2012-2013		1,000,000
Victim Assistance 2012-2013 Appro Total		<u>1,000,000</u>
13504 Preventing Auto Theft 2013		
372505 Preventing Auto Theft 2013		1,700,000
Preventing Auto Theft 2013 Appro Total		<u>1,700,000</u>
13505 Western Wayne 2013		
372515 Western Wayne 2013		110,000
Western Wayne 2013 Appro Total		<u>110,000</u>
13506 SCREEN Door 2013		
372525 Screen Door 2013		1,300,000
SCREEN Door 2013 Appro Total		<u>1,300,000</u>
13507 G.R.E.A.T. 2013		
372094 G.R.E.A.T. 2013		200,000
G.R.E.A.T. 2013 Appro Total		<u>200,000</u>
13508 Bulletproof Vest Program 2012-2013		
372436 Bulletproof Vest Program 2012-2013		300,000
Bulletproof Vest Program 2012-2013 Appro Total		<u>300,000</u>
13509 JAG 2012-2013		
372411 JAG 2012-2013		3,200,000
JAG 2012-2013 Appro Total		<u>3,200,000</u>
13510 East Side action team 2013		
372583 East Side Action Team 2013		240,000
East Side action team 2013 Appro Total		<u>240,000</u>

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13511 Oakland county Auto Theft Squad 2013		
372593 Oakland County Auto Theft Squad 2013		125,000
Oakland county Auto Theft Squad 2013 Appro Total		<u>125,000</u>
13520 Youth Alcohol Enforcemtn 2012-2013		
372188 Youth Alcohol Enforcement 2012-2013		100,000
Youth Alcohol Enforcemtn 2012-2013 Appro Total		<u>100,000</u>
13521 Strategic Traffic Enforcement Program 2012-2013		
372484 Strategic Traffic Enforcement Prog 2012-2013		200,000
Strategic Traffic Enforcement Program 2012-2013 Appro Total		<u>200,000</u>
13533 UASI Grant 12-13		
374601 Urban Area Security Initiative FY12-13		1,907,174
UASI Grant 12-13 Appro Total		<u>1,907,174</u>
Special Revenue Fund Group Total		<u>17,632,933</u>
AGENCY REVENUE TOTAL		<u><u>71,681,871</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

MISSION

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

DESCRIPTION

PLD is a general fund agency with operations located at four facilities: Grinnell Facility which houses Administration, Construction and Maintenance, and Engineering. Kiefer Steam Plant, Mistersky Power Plant, and Witkowski Operations Center. In addition to these four facilities, the department owns and operates (30) substations throughout the city. The department operates and maintains 88,000 street and alley lights.

GOALS

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Continue to analyze operational structure of the department to improve core services.
3. Finalize and implement plan to moth-ball the Mistersky Power Plant (two steam turbine generators) to accommodate reduction in workforce and reduction in operating costs.
4. Provide reliable and economical street lighting service.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$56,655,938	\$628,000	\$57,283,938
REVENUES	<u>47,217,141</u>	<u>628,000</u>	<u>47,845,141</u>
NET TAX COST	\$ 9,438,797	\$ 0	\$ 9,438,797
POSITIONS	129	0	129

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 Administration		
380010 General Administration	3	720,225
380030 Inspection & Control	2	223,117
380040 Claims Office	1	70,026
380050 Data Management	0	9,900
380060 Stores & Warehouse	3	175,948
Administration Appro Total	9	1,199,216
00127 Engineering		
380090 Engineering Administration	3	337,240
380105 Street Lighting Design	3	289,876
380120 Transmission & Dist. Design	2	233,730
380130 Substation Design	3	269,386
380140 Underground Fac. Maps & Records	2	162,361
Engineering Appro Total	13	1,292,593
00128 Street Lighting		
380150 Supervision	0	2,341,070
380160 Construction	33	4,087,904
380170 Maintenance	11	1,934,672
380180 Cables	19	2,384,263
380190 Conduit	7	683,660
380200 Street Lighting Maintenance	0	2,320,574
Street Lighting Appro Total	70	13,752,143
00129 Operating Division		
380210 Operating Administration	0	414,021
380230 Electrical System Control	8	1,327,562
380250 Electrical Maintenance	6	918,619
Operating Division Appro Total	14	2,660,202
00131 Heat and Power Plant Operations		
380280 Heat and Power Administration	1	1,157,005
380290 Testing & Instrument Maintenance	4	574,766
380300 Mechanical Operations	12	1,190,048
380310 Mechanical Maintenance	2	250,085
380330 Fuel Accounts	0	33,387,800
380340 Kiefer Heating Plant	4	1,192,080

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Plant Operations		
380340 Kiefer Heating Plant	4	1,192,080
Heat and Power Plant Operations Appro Total	23	37,751,784
General Fund Group Total	129	56,655,938
Special Revenue Fund Group		
13061 Renewable and Clean Energy		
380800 Renewable and Clean Energy	0	300,000
380840 Energy Optimization Program Surcharges	0	328,000
Renewable and Clean Energy Appro Total	0	628,000
Special Revenue Fund Group Total	0	628,000
AGENCY APPROPRIATION TOTAL	129	57,283,938

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00123 Administration		
380010 General Administration		563,347
Administration Appro Total		<u>563,347</u>
00128 Street Lighting		
380150 Supervision		650,207
Street Lighting Appro Total		<u>650,207</u>
00131 Heat and Power Plant Operations		
380345 Electric & Steam - Revenue		46,003,587
Heat and Power Plant Operations Appro Total		<u>46,003,587</u>
General Fund Group Total		<u><u>47,217,141</u></u>
Special Revenue Fund Group		
13061 Renewable and Clean Energy		
380800 Renewable and Clean Energy		300,000
380840 Energy Optimization Program Surcharges		328,000
Renewable and Clean Energy Appro Total		<u>628,000</u>
Special Revenue Fund Group Total		<u>628,000</u>
AGENCY REVENUE TOTAL		<u><u>47,845,141</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 39 RECREATION DEPARTMENT

MISSION

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

DESCRIPTION

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

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 13 recreation centers, 49 department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts, five (5) golf courses, eight (8) indoor pools and two (2) outdoor pools, one (1) beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park and Rouge Park. The Department also owns and manages three (3) cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

GOALS

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the city by providing opportunities to participate in a multiplicity of leisure experiences.
3. Promote department facilities and parks as environmental enhancements and anchors for viable neighborhoods.
4. Reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Influence city departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.
6. Identify new ways to fund programs and operations and to right-size the system to meet service levels.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	TOTAL
EXPENDITURES	\$12,064,311	\$150,000	\$54,300	\$12,268,611
REVENUES	<u>685,962</u>	<u>150,000</u>	<u>54,300</u>	<u>890,262</u>
NET TAX COST	\$11,378,349	\$ 0	\$ 0	\$11,378,349
POSITIONS	87	0	0	87

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	6	677,080
Recreation Management Appro Total	6	677,080
11657 Business Operations & Support Services		
395155 Butzel Family Center	1	134,843
395170 Technology & Information Systems	0	119,525
395180 Administration Support Unit	2	5,603,518
Business Operations & Support Services Appro Total	3	5,857,886
11663 Recreation Operations		
395700 Recreation Operations Administration	4	861,310
395705 Recreation Operations	67	3,767,021
Recreation Operations Appro Total	71	4,628,331
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	6	478,864
395950 Recreation Operations	1	33,520
395957 B. I. Rec Oper-Summer Only-Motor City Seasonals	0	378,789
Belle Isle Operations Appro Total	7	891,173
13174 Strategic Planning & Grants		
395220 Strategic Planning & Grants	0	9,841
Strategic Planning & Grants Appro Total	0	9,841
General Fund Group Total	87	12,064,311
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011	0	150,000
Recreation Block Grant 2011 Appro Total	0	150,000
13438 2012-13 Minigrants Program Administration		
398527 2012-13 Mini-Grant Program Administration	0	12,700
2012-13 Minigrants Program Administration Appro Total	0	12,700

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13439 2012-13 Minigrants Program		
398528 2012-13 Mini-Grant Program Awards	0	39,200
2012-13 Minigrants Program Appro Total	0	39,200
13440 2012-13 National Arts Program Awards		
398529 2013 National Arts Program Awards	0	2,400
2012-13 National Arts Program Awards Appro Total	0	2,400
Special Revenue Fund Group Total	0	204,300
AGENCY APPROPRIATION TOTAL	87	12,268,611

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		246,568
Recreation Management Appro Total		246,568
11657 Business Operations & Support Services		
395155 Butzel Family Center		50,000
395160 Northwest Activity Center		37,394
395198 Chene Park		20,000
Business Operations & Support Services Appro Total		107,394
11663 Recreation Operations		
395700 Recreation Operations Administration		50,000
Recreation Operations Appro Total		50,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		277,000
395970 Flynn Pavillion		5,000
Belle Isle Operations Appro Total		282,000
General Fund Group Total		685,962
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011		150,000
Recreation Block Grant 2011 Appro Total		150,000
13438 2012-13 Minigrants Program Administration		
398527 2012-13 Mini-Grant Program Administration		12,700
2012-13 Minigrants Program Administration Appro Total		12,700
13439 2012-13 Minigrants Program		
398528 2012-13 Mini-Grant Program Awards		39,200
2012-13 Minigrants Program Appro Total		39,200

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13440 2012-13 National Arts Program Awards		
398529 2013 National Arts Program Awards		2,400
2012-13 National Arts Program Awards Appro Total		<u>2,400</u>
Special Revenue Fund Group Total		<u>204,300</u>
AGENCY REVENUE TOTAL		<u><u>890,262</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 41 WATER

MISSION

The Water and Sewerage Department is to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty booster (re-pumping) stations and nineteen reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 600 million gallons of clean drinking water each day.

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

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 402 miles of transmission lines in the remaining service area are owned and maintained by the department.

GOAL

The Water Department's goal is to provide our customers with safe and reliable drinking water by meeting or exceeding all state, federal and department standards for quality and safety.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$393,892,255	\$393,892,255
REVENUES	<u>393,892,255</u>	<u>393,892,255</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,453	1,453

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	5	419,555
411040 General Staff Services	0	10,656,810
411050 General Departmental Services	0	5,113,531
411060 Human Resources	0	24,079
411065 Board of Water Commissioners	0	129,450
411080 Security	119	3,007,594
411095 Capital Management	0	32,500
411100 Print Shop	0	161,394
411200 Contracts and Grants	19	504,256
Administration Appro Total	143	20,049,169
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	161,831
412020 Financial Administrative Services	6	284,166
412030 Budget/Fiscal Reporting	0	1,450
412040 Rates	0	249,050
412080 General Accounting Administrative Services	52	2,452,510
412090 Financial Reporting	0	4,598
412100 Fixed Assets/Inventory/Payables	0	290,622
412110 Cash Management	0	26,610
412130 CBMS Support	5	315,531
412220 Purchasing	18	692,892
412230 Material Management	54	1,549,622
412235 Water Plant Stores	0	8,392
412240 West Yard Warehouse	0	17,646
412245 CSF - Warehouse	0	57,532
412250 Operations Support	0	7,623
412255 Inventory Audit	0	6,479
412260 Automotive Stores	0	166,628
Financial Services Group Appro Total	137	6,293,182
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	12	744,606
414130 Mechanical Operations Administration	190	7,418,731
414140 Ground Maintenance	0	39,919
414150 Field Operations	0	4,306,915
414160 Mechanical Maintenance	0	788,044
414200 Water Board Building	28	1,520,127

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00087 Asset Maintenance Group		
414240 Maintenance and Repair 2004	339	21,499,756
414360 Central Service Facility	0	1,262,508
Asset Maintenance Group Appro Total	569	37,580,606
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	4	568,072
415020 Water Works Park	37	11,644,534
415030 Springwells Plant	42	16,219,089
415040 Northeast Plant	28	11,821,628
415050 Southwest Plant	26	7,139,957
415060 Lake Huron Plant	28	13,714,037
415390 Water Quality	12	1,692,549
Water Operations Group Appro Total	177	62,799,866
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	172,895,200
Debt Service and Maintenance Appro Total	0	172,895,200
00164 Water System Improvements		
417030 Improvement and Extension Water System	0	50,478,900
Water System Improvements Appro Total	0	50,478,900
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	506,600
Water Extraordinary Repair and Replacement Appro Total	0	506,600
05733 Reserve Deposit		
417020 Debt Service Reserve	0	2,264,400
Reserve Deposit Appro Total	0	2,264,400
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	0	171,732
413020 Engineering Administrative Support	30	1,443,002
413030 Field Engineering Group	43	1,465,941
413040 Water System	0	13,335
413050 Facilities Design	20	785,034
Engineering Services - Water Appro Total	93	3,879,044

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
12448 Info Tech & Systems Integration & Organizations		
411011 Asst Dir - Info Tech & Sys Integration & Operati	3	215,024
411014 Geographic Information Systems (GIS) Services	2	127,262
411016 Process Networks and SCADA Systems	15	1,223,971
411018 Radio/SCADA Infrastructure Support	3	1,185,251
411115 Information Systems Administrative Service	34	2,227,007
411125 Applications Support	0	132,500
411135 Software Support	0	89,500
411145 Hardware Support	0	806,000
411155 Strategic Planning	0	41,250
411165 Network Support	4	351,324
411285 Systems Operations Control	21	3,474,560
411295 Water Technical Services	5	895,416
411305 Operational Services	6	309,546
411311 Pumping Station - Ford Road	0	408,584
411316 Pumping Station - Eastside	0	48,000
411321 Pumping Station - Northwest	0	5,200
411326 Pumping Station - West Service Center	0	730,600
411331 Pumping Station - Michigan Avenue	0	100,300
411336 Pumping Station - West Chicago Road	0	36,700
411341 Pumping Station - Electric Avenue	0	62,100
411346 Pumping Station - Orion Township	0	100,700
411351 Pumping Station - North Service Center	0	2,630,700
411356 Pumping Station - Adams Road	0	655,300
411361 Pumping Station - Newburgh	0	339,900
411366 Pumping Station - Franklin Road	0	1,124,200
411371 Pumping Station - Roseville	0	46,100
411386 Pumping Station - Wick Road	0	438,300
411391 Pumping Station - Joy Road	0	702,800
411396 Pumping Station - Schoolcraft	0	433,500
411401 Pumping Station - Ypsilanti	0	306,900
411406 Pumping Station - Imlay	0	2,719,200
411411 Pumping Station - Rochester	0	184,700
411416 Pumping Station - Haggerty Road	0	206,300
Info Tech & Systems Integration & Organizations Appro Total	93	22,358,695
12758 Public Affairs Group - Water		
411021 Office of the Assistant Director -Public Affairs	19	746,825
411211 Customer Outreach	0	522,500

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
12758 Public Affairs Group - Water		
411221 Commercial Operations	158	5,855,038
411226 Customer Billing	0	844,600
411231 Customer Service - Detroit	0	44,935
411236 Collections	0	223,073
411241 Addressograph	0	974,740
411246 Meter Reading	0	9,000
411251 Meter Operations	64	2,936,640
411256 Meter Records	0	14,711
411261 Meter Shop	0	250,472
411266 Meter Instrumentation Shop	0	1,027,369
Public Affairs Group - Water Appro Total	241	13,449,903
13314 Process and Quality Control Group		
411031 Document Management	0	135,227
411066 Training	0	306,792
411071 Safety	0	266,378
411091 Environmental and Regulatory Affairs Division	0	628,293
Process and Quality Control Group Appro Total	0	1,336,690
Enterprise Fund Group Total	1,453	393,892,255
AGENCY APPROPRIATION TOTAL	1,453	393,892,255

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		1,190,300
Debt Service and Maintenance Appro Total		<u>1,190,300</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		247,800
Water System Improvements Appro Total		<u>247,800</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		244,400
Water Extraordinary Repair and Replacement Appro Total		<u>244,400</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		391,269,905
Revenue - Water Receiving Appro Total		<u>391,269,905</u>
04827 Revenue - Water Operation -Maintenance		
416060 Cash Transfer to Operation and Maintenance		121,750
Revenue - Water Operation -Maintenance Appro Total		<u>121,750</u>
12140 Water Bond Fund Series 2007		
417161 Water Bond Fund Series 2007		818,100
Water Bond Fund Series 2007 Appro Total		<u>818,100</u>
Enterprise Fund Group Total		<u><u>393,892,255</u></u>
AGENCY REVENUE TOTAL		<u><u>393,892,255</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 42 SEWERAGE

MISSION

The Water and Sewerage Department is to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

DESCRIPTION

The Sewerage Disposal System is administratively part of the Detroit Water and Sewerage Department, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today consists of 10 pump stations, three storm water retention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

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

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

GOAL

The Sewerage Department's goal is to collect and treat wastewater and preserve public health by meeting or exceeding all state, federal and department standards.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$539,497,345	\$539,497,345
REVENUES	<u>539,497,345</u>	<u>539,497,345</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	791	791

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	419,556
421040 General Staff Services	0	9,705,760
421050 General Departmental Services	0	3,021,320
421060 Human Resources	0	24,079
421065 Board of Water Commissioners	0	129,450
421080 Security	0	3,007,595
421095 Capital Management	3	32,499
421100 Print Shop	2	161,392
421200 Contracts and Grants	0	504,258
Administration Appro Total	5	17,005,909
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	161,828
422020 Financial Administrative Services	0	284,167
422030 Budget/Fiscal Reporting	0	1,450
422040 Rates	0	249,050
422080 General Accounting Administrative Services	0	2,452,511
422090 Financial Reporting	0	4,598
422100 Fixed Assets/Inventory/Payables	0	290,622
422110 Cash Management	0	26,610
422130 CBMS Support	0	315,532
422220 Purchasing	0	692,892
422230 Materials Management	0	1,549,620
422235 Wastewater Plant Stores	0	60,671
422240 Sewerage Secondary Stores	0	687,058
422250 Operations Support	0	776
422255 Inventory Audit	0	1,350
422260 Automotive Stores	0	776
Financial Services Group Appro Total	0	6,779,511
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	496,404
424120 Mechanical Operations Administration	0	4,945,914
424130 Ground Maintenance	0	18,855
424140 Field Operations	0	2,458,797
424150 Mechanical Maintenance	0	1,533,399
424190 Water Board Building	0	1,520,128
424240 Maintenance and Repair 2004	0	14,150,437

CITY OF DETROIT
FISCAL 2012-2013 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00161 Asset Maintenance Group		
424360 Central Service Facility	0	1,262,024
Asset Maintenance Group Appro Total	0	26,385,958
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	5	2,253,896
425020 Plant Administration	665	63,474,209
425030 Analytical Laboratory	0	1,272,300
425060 Document Control	0	36,600
425070 Treatment Plant Maintenance	0	12,985,160
425080 Operations Laboratory	0	238,500
425100 Process Engineering	0	2,339,800
425120 Treatment Operations	0	62,482,019
425130 Industrial Waste Control Administration	0	665,100
425140 I. W. C. Field Monitoring	59	4,861,953
425150 I. W. C. Program Operations	0	1,411,800
425395 Puritan / Fenkell	29	2,931,874
425400 7 Mile	0	36,069
425410 Hubble / Southfield	0	336,243
425420 Leib - CSO	0	85,422
425425 St. Aubin - CSO	0	45,400
425430 Inspection & Permits	0	77,500
425440 Enforcement, Field Investigation & Monitoring	0	30,000
425450 Revenue Program & Pollution Prevention	0	18,000
425465 Connor Creek CSO Basin	0	2,201,800
425470 Baby Creek CSO Basin	0	435,000
425475 Oakwood CSO Basin	0	395,000
425480 Belle Isle CSO Basin	0	44,800
425485 Green Infrastructure	0	2,375,000
Wastewater Plant Operations Appro Total	758	161,033,445
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	223,870,700
Interest and Bond Redemption Appro Total	0	223,870,700
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	57,040,900
Sewerage System Improvements Appro Total	0	57,040,900

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	1,136,800
Extraordinary Repairs and Replacement Appro Total	0	1,136,800
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	3,198,900
Sewerage Reserve Deposit Appro Total	0	3,198,900
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	171,732
423020 Engineering Administrative Services	6	1,001,134
423030 Field Engineering Group	0	118,262
Engineering Services - Sewage Appro Total	6	1,291,128
12139 Sewerage Bond Fund Series 2007		
427227 Sewerage Bond Fund Series 2007	0	13,800,000
Sewerage Bond Fund Series 2007 Appro Total	0	13,800,000
12449 Info Tech & Systems Integration & Organizations		
421011 Asst Dir - Info Tech & Sys Integration & Operati	0	215,024
421014 Geographic Information Systems (GIS) Services	0	127,262
421016 Process Networks and SCADA Systems	0	1,223,972
421018 Radio/SCADA Infrastructure Support	0	1,185,253
421115 Information Systems Administrative Service	0	2,227,007
421125 Applications Support	0	132,500
421135 Software Support	0	89,500
421145 Hardware Support	0	806,000
421155 Strategic Planning	0	41,250
421165 Network Support	0	351,324
421285 Systems Operations Control	0	3,474,564
421305 Operational Services	0	34,395
421311 Pumping Station - Belle Isle	0	164,000
421316 Pumping Station - Blue Hill	0	486,113
421321 Pumping Station - Brennan Pools	0	92
421336 Pumping Station - Conner	0	880,513
421341 Pumping Station - Fairview	0	806,900
421346 Pumping Station - Fisher	0	17,000
421351 Pumping Station - Fox Creek	0	3,300
421356 Pumping Station - Freud	0	1,135,000

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
12449 Info Tech & Systems Integration & Organizations		
421366 Pumping Station - Northeast	0	943,600
421371 Pumping Station - Oakwood	0	114,000
421381 Pumping Station - Woodmere	0	88,657
Info Tech & Systems Integration & Organizations Appro Total	0	14,547,226
12759 Public Affairs Group - Sewerage		
421021 Office of the Assistant Director -Public Affairs	0	746,828
421211 Customer Outreach	0	552,500
421221 Commercial Operations	0	5,855,041
421226 Customer Billing	0	844,600
421231 Customer Service - Detroit	0	44,935
421236 Collections	0	223,073
421241 Addressograph	0	974,740
421246 Meter Reading	0	9,000
421251 Meter Operations	0	1,957,759
421256 Meter Records	0	9,807
421261 Meter Shop	0	166,982
421266 Meter Instrumentation Shop	0	684,913
Public Affairs Group - Sewerage Appro Total	0	12,070,178
13315 Process and Quality Control Group		
421031 Document Management	5	135,226
421066 Training	6	306,793
421071 Safety	8	266,379
421091 Environmental and Regulatory Affairs Division	3	628,292
Process and Quality Control Group Appro Total	22	1,336,690
Enterprise Fund Group Total	791	539,497,345
AGENCY APPROPRIATION TOTAL	791	539,497,345

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		1,769,600
Interest and Bond Redemption Appro Total		<u>1,769,600</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		332,800
Sewerage System Improvements Appro Total		<u>332,800</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		345,000
Extraordinary Repairs and Replacement Appro Total		<u>345,000</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		15,383,000
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>15,383,000</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		521,359,045
Revenue - Sewerage Receiving Appro Total		<u>521,359,045</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		307,900
Revenue - Sewerage Operation - Maintenance Appro Total		<u>307,900</u>
Enterprise Fund Group Total		<u>539,497,345</u>
AGENCY REVENUE TOTAL		<u>539,497,345</u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 45 DEPARTMENT OF ADMINISTRATIVE HEARINGS

MISSION

The City of Detroit Department of Administrative Hearings (DAH) provides quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

DESCRIPTION

The DAH is an independent administrative hearings bureau that adjudicates and assesses civil fines and costs pursuant to the schedule of violations for blight ordinances. Since its opening in 2005, nearly 500,000 blight violation notices have been issued by the enforcing departments and the DAH has held over 400,000 hearings.

GOALS

1. Adjudicate blight code violations issued by authorized city agents, with sensitivity to their impact on the escalating problem of blight in Detroit.
2. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's decisions and orders.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$657,143	\$657,143
REVENUES	<u>657,143</u>	<u>657,143</u>
NET TAX COST	\$0	\$0
POSITIONS	4	4

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration	4	657,143
Blight Violation Adjudication Appro Total	4	657,143
General Fund Group Total	4	657,143
AGENCY APPROPRIATION TOTAL	4	657,143

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration		657,143
Blight Violation Adjudication Appro Total		657,143
General Fund Group Total		657,143
AGENCY REVENUE TOTAL		657,143

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 47 GENERAL SERVICES

MISSION

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

DESCRIPTION

The GSD has four divisions and one section: Grounds Maintenance Division, which maintains all city-owned grounds, parks, right of ways, vacant lots and the urban forest; Fleet Management Division which procures, maintains and makes available appropriate vehicles for General Fund operations; Facilities Management Division, which performs space planning, building operations and maintenance, engineering work, and lease or sales of city-owned facilities; and Administration, which performs the business functions of the department and receives, organizes, stores, secures and tracks usage of materials for major city field operations. The Security Section, which reports to the Director, provides on-site and remote monitoring as well as incident response and investigative services.

GOALS

1. Maintain all city-owned buildings, grounds, parks, medians, freeway berms of public right of ways, vacant lots and the urban forest of the city.
2. Procure, maintain and support the operations of appropriate vehicles for General Fund operations.
3. Plan and manage cost-effective space and occupancy arrangements for General Fund city operations.
4. Clean and maintain city-owned facilities.
5. Manage human and technological resources associated with security of city operations and facilities.
6. Receive, store, monitor and track inventories of major city field operations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$40,599,514	\$40,599,514
REVENUES	<u>13,396,078</u>	<u>13,396,078</u>
NET TAX COST	\$27,203,436	\$27,203,436
POSITIONS	272	272

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11825 Administration		
470005 Administration	4	440,005
470007 Administrative Support Unit	3	476,192
470106 Detroit Wayne Joint Building Authority	2	147,294
Administration Appro Total	9	1,063,491
11830 Facility Maintenance		
470009 Property Management	0	41,971
470010 Facilities Management	27	4,260,413
470011 Landscape Design	3	330,223
470012 Park Development	3	218,431
470020 Building Services	9	735,217
470035 Security	11	1,924,310
470038 Hart Plaza Management	0	107,092
Facility Maintenance Appro Total	53	7,617,657
11831 Inventory Management		
470040 Inventory Management	7	2,372,554
470097 Other Stores	0	400,000
Inventory Management Appro Total	7	2,772,554
12153 Fleet Management		
470100 Fleet Management	91	15,800,480
Fleet Management Appro Total	91	15,800,480
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund	34	2,444,937
470300 Median Grass Cutting	0	310,437
470400 Freeway Berm Grass Cutting	14	839,463
Non Park Forestry - Street Fund Appro Total	48	3,594,837
13152 GSD - Street Maintenance Garage		
470110 Street Maintenance Garage - Street Fund	21	2,511,497
GSD - Street Maintenance Garage Appro Total	21	2,511,497
13336 Ground Maintenance		
470198 Ground Maintenance	43	3,117,284
Ground Maintenance Appro Total	43	3,117,284

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13351 36th District Court Madison Center		
470115 36th District Court Madison Center	0	2,621,714
36th District Court Madison Center Appro Total	<u>0</u>	<u>2,621,714</u>
General Fund Group Total	<u>272</u>	<u>39,099,514</u>
Special Revenue Fund Group		
13555 Park Improvements		
471500 Park Improvements	0	1,500,000
Park Improvements Appro Total	<u>0</u>	<u>1,500,000</u>
Special Revenue Fund Group Total	<u>0</u>	<u>1,500,000</u>
AGENCY APPROPRIATION TOTAL	<u>272</u>	<u>40,599,514</u>

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11825 Administration		
470106 Detroit Wayne Joint Building Authority		147,294
Administration Appro Total		<u>147,294</u>
11830 Facility Maintenance		
470009 Property Management		54,266
470010 Facilities Management		200,000
470039 Veterans Memorial Building		750,620
Facility Maintenance Appro Total		<u>1,004,886</u>
12153 Fleet Management		
470100 Fleet Management		4,637,564
Fleet Management Appro Total		<u>4,637,564</u>
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund		2,444,937
470300 Median Grass Cutting		310,437
470400 Freeway Berm Grass Cutting		839,463
Non Park Forestry - Street Fund Appro Total		<u>3,594,837</u>
13152 GSD - Street Maintenance Garage		
470110 Street Maintenance Garage - Street Fund		2,511,497
GSD - Street Maintenance Garage Appro Total		<u>2,511,497</u>
General Fund Group Total		<u><u>11,896,078</u></u>
Special Revenue Fund Group		
13555 Park Improvements		
471500 Park Improvements		1,500,000
Park Improvements Appro Total		<u>1,500,000</u>
Special Revenue Fund Group Total		<u>1,500,000</u>
AGENCY REVENUE TOTAL		<u><u>13,396,078</u></u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 50 AUDITOR GENERAL

MISSION:

The Office of the Auditor General (OAG) acts as an independent, full-service appraisal function to examine and evaluate the city's activities in order to improve the accountability for public funds and to improve the operations of city government. The OAG promotes the economy, efficiency, and effectiveness of city government and protects against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty, and integrity among OAG staff and the people we serve.

DESCRIPTION

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

The OAG also performs special projects and other work, as requested by City Council, as initiated internally or as required by City Code.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of twenty-five audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$2,942,305</u>	<u>\$2,942,305</u>
NET TAX COST	\$2,942,305	\$2,942,305
POSITIONS	12	12

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	3	619,377
500020 Auditing-Operations	7	792,177
Auditing Operations Appro Total	10	1,411,554
11195 Risk Management Council		
500095 Risk Management Council	2	245,778
Risk Management Council Appro Total	2	245,778
12680 Auditing - CAFR		
500025 Auditing - CAFR	0	1,284,973
Auditing - CAFR Appro Total	0	1,284,973
General Fund Group Total	12	2,942,305
AGENCY APPROPRIATION TOTAL	12	2,942,305

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 51 ZONING APPEALS BOARD

MISSION

As a quasi-judicial body, the Board's primary role is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the Zoning Ordinance from any person, firm, partnership or corporation, or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings, Safety Engineering and Environmental Department, where rigid enforcement could cause the appellant undue hardship or jeopardize equity or prevent proper utilization of property.

DESCRIPTION

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

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

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance through improved Zoning and Land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$656,566	\$656,566
REVENUES	<u>96,417</u>	<u>96,417</u>
NET TAX COST	\$560,149	\$560,149
POSITIONS	4	4

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	4	656,566
Land Use Controls Appro Total	4	656,566
General Fund Group Total	4	656,566
AGENCY APPROPRIATION TOTAL	4	656,566

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		96,417
Land Use Controls Appro Total		96,417
General Fund Group Total		96,417
AGENCY REVENUE TOTAL		96,417

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 52 CITY COUNCIL

MISSION

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

DESCRIPTION

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

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$10,626,613	\$25,000	\$10,651,613
REVENUES	<u>0</u>	<u>25,000</u>	<u>25,000</u>
NET TAX COST	\$10,626,613	\$ 0	\$10,626,613
POSITIONS	48	0	48

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	251,428
520011 City Council Research and Analysis	8	1,394,755
520016 City Council-Administration	4	1,077,830
520017 City Council Fiscal Analysis	3	677,245
520018 Historic Designation Advisory Board	3	426,581
520019 City Planning Commission	10	1,500,447
City Legislative Functions Appro Total	28	5,328,286
00922 Council President Office		
520020 City Council President Office	2	666,384
Council President Office Appro Total	2	666,384
00923 Council Member Office 1		
520030 City Council Member Office 1	5	514,342
Council Member Office 1 Appro Total	5	514,342
00924 Council Member Office 2		
520040 City Council Member Office 2	1	514,342
Council Member Office 2 Appro Total	1	514,342
00925 Council Member Office 3		
520050 City Council Member Office 3	2	514,342
Council Member Office 3 Appro Total	2	514,342
00926 Council Member Office 4		
520060 City Council Member Office 4	4	514,342
Council Member Office 4 Appro Total	4	514,342
00927 Council Member Office 5		
520070 City Council Member Office 5	2	514,342
Council Member Office 5 Appro Total	2	514,342
00928 Council Member Office 6		
520080 City Council Member Office 6	1	514,342
Council Member Office 6 Appro Total	1	514,342
00929 Council Member Office 7		
520090 City Council Member Office 7	1	514,342
Council Member Office 7 Appro Total	1	514,342

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00930 Council Member Office 8		
520100 City Council Member Office 8	2	514,342
Council Member Office 8 Appro Total	2	514,342
13361 City Council Media Services		
520021 City Council Media Services	0	517,207
City Council Media Services Appro Total	0	517,207
General Fund Group Total	48	10,626,613
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	0	25,000
Special Revenue Fund Group Total	0	25,000
AGENCY APPROPRIATION TOTAL	48	10,651,613

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		25,000
Special Revenue Fund Group Total		25,000
AGENCY REVENUE TOTAL		25,000

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 53 OMBUDSPERSON

STATEMENT OF PURPOSE

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

DESCRIPTION

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

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

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

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

GOALS

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$592,292</u>	<u>\$592,292</u>
NET TAX COST	\$592,292	\$592,292
POSITIONS	2	2

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	2	592,292
Investigation of Complaints Appro Total	<u>2</u>	<u>592,292</u>
General Fund Group Total	<u>2</u>	<u>592,292</u>
AGENCY APPROPRIATION TOTAL	<u>2</u>	<u>592,292</u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 54 OFFICE OF THE INSPECTOR GENERAL

MISSION

Article 7.5 Chapter 3 of the 2011 Revised City of Detroit Charter establishes the independent Office of the Inspector General. The purpose of the Office of Inspector General is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud, and corruption.

DESCRIPTION

The Office of the Inspector General shall investigate any public servant, city agency, program or official act, contractor and subcontractor providing goods and services to the city, business entity seeking contracts or certification of eligibility for city contracts and persons seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, enter and inspect premises within the control of any city agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all city agencies at any time.

GOAL

To issue quarterly reports to the City Council and Mayor concerning results of investigations and audits undertaken by the Office of Inspector General.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$592,292</u>	<u>\$592,292</u>
NET TAX COST	\$592,292	\$592,292
POSITIONS	2	2

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A54000 Office of the Inspector General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13530 Office of the Inspector General		
540010 Administration	2	592,292
Office of the Inspector General Appro Total	<u>2</u>	<u>592,292</u>
General Fund Group Total	<u>2</u>	<u>592,292</u>
AGENCY APPROPRIATION TOTAL	<u>2</u>	<u>592,292</u>

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 60 36TH DISTRICT COURT

MISSION

36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

36th District Court is a limited jurisdiction court serving the city of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal Jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual "case filings" exceed 420,000; the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, 36th District Court has over 300 employees which include 31 judges and 6 magistrates. 36th District Court is one of the busiest courts in the nation. On a monthly basis, more than 160,000 citizens conduct business at the court, and in excess of 65,000 telephone inquiries are received.

GOAL

Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$31,033,117	\$31,033,117
REVENUES	<u>17,568,444</u>	<u>17,568,444</u>
NET TAX COST	\$13,464,673	\$13,464,673
POSITIONS	285	285

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	4,631,365
District Court Appro Total	31	4,631,365
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	350,000
36th District Security Reimbursement Appro Total	0	350,000
05715 State Transferred Functions		
600014 District Court Operations	254	23,856,425
600100 Court Administration	0	1,786,327
State Transferred Functions Appro Total	254	25,642,752
11194 Drug Court		
600155 Drug Court	0	269,000
Drug Court Appro Total	0	269,000
12221 Project Fresh Start		
600160 Project Fresh Start	0	140,000
Project Fresh Start Appro Total	0	140,000
General Fund Group Total	285	31,033,117
AGENCY APPROPRIATION TOTAL	285	31,033,117

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		1,417,444
District Court Appro Total		1,417,444
05715 State Transferred Functions		
600015 Civil		3,545,000
600020 Traffic		11,515,000
600055 Real Estate		766,000
600100 Court Administration		325,000
State Transferred Functions Appro Total		16,151,000
General Fund Group Total		17,568,444
AGENCY REVENUE TOTAL		17,568,444

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 70 CITY CLERK

MISSION

The City Clerk's Office serves as the Scribe for the City Council, maintains public records and custodial duties for the corporate seal; certifies official documents, administers oaths, takes affidavits and performs all duties as provided by law and addressed in the Charter of the City of Detroit.

DESCRIPTION

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

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other city departments.
3. Administer and provide information and request from citizens.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	<u>\$2,395,070</u>	<u>\$2,395,070</u>
NET TAX COST	\$2,395,070	\$2,395,070
POSITIONS	15	15

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	7	1,634,296
700030 City Council Support Staff	8	760,774
City Clerk Operations Appro Total	15	2,395,070
General Fund Group Total	15	2,395,070
AGENCY APPROPRIATION TOTAL	15	2,395,070

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

MISSION

The Department of Elections will efficiently conduct all required elections (Local, County, State, Federal and Citizen's District Council) as mandated by charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

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

GOALS

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive voter outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the department.
4. Assure and place emphasis amongst both, the candidates and voters of transparency in the election process.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$7,367,285	\$25,491	\$7,392,776
REVENUES	<u>8,720</u>	<u>25,491</u>	<u>34,211</u>
NET TAX COST	\$7,358,565	\$ 0	\$7,358,565
POSITIONS	60	0	60

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	7	1,174,543
710011 Computer Systems Support	3	872,669
710012 Registration	38	2,078,180
710013 Voter Education	0	225,000
710014 Technical Service and Equipment Support	3	166,150
710016 Training	4	378,507
710028 Technical Service and Supply Support	5	427,417
710041 Primary Election	0	844,182
710042 General Election	0	1,200,637
Conduct of Elections Appro Total	60	7,367,285
General Fund Group Total	60	7,367,285
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG	0	25,491
Citizens District Council BG Appro Total	0	25,491
Special Revenue Fund Group Total	0	25,491
AGENCY APPROPRIATION TOTAL	60	7,392,776

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		8,720
Conduct of Elections Appro Total		8,720
General Fund Group Total		8,720
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG		25,491
Citizens District Council BG Appro Total		25,491
Special Revenue Fund Group Total		25,491
AGENCY REVENUE TOTAL		34,211

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 72 DETROIT PUBLIC LIBRARY

MISSION

The Detroit Public Library (DPL) enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

DESCRIPTION

At present, the Library serves as the City's information hub and as a major educational, cultural and informational resource. The Library has over 4 million books; numerous current magazines, as well as an extensive audio, video and DVD collection. Additionally, the Library has more than 4 million pieces of manuscripts, sheet music, photographs and government. Twenty (20) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 1,000 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles (Library on Wheels) make weekly stops to schools and community centers.

GOALS

1. Create a financially strong and stable future for the DPL.
2. Preserve and sustain the Library's facility infrastructures.
3. Create service environments that are consistently inviting and appealing to customers.
4. Implement focused services that speak to specific customer needs.
5. Maintain, upgrade and grow existing technologies.
6. Serve as the community's primary partner for addressing literacy needs.
7. Become a destination for literary events and civic engagement.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$32,663,695	\$32,663,695
REVENUES	<u>32,663,695</u>	<u>32,663,695</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	387	387

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Music, Arts, & Literature (MAL)		
720020 Library - Director of Main Library	1	125,760
720025 Circulation	5	174,848
720033 DPL - Children's Library Services	7	308,959
720034 Children & Young Adult Services	4	115,229
720042 Popular Library	9	381,587
720044 TIP & TRC	8	681,119
720045 Clerical Assistants - Main	34	634,664
720054 S & E/PRE/MRL	9	478,006
720114 Business, Science and Technology	8	474,353
720154 Music, Arts, & Literature (MAL)	5	313,885
720265 Special Collections; Burton, MRL, Auto	9	638,619
720650 Security	18	873,913
Music, Arts, & Literature (MAL) Appro Total	117	5,200,942
00190 Branch Services		
720201 Library - Director of Branch Services	1	132,291
720210 Chaney	3	251,083
720220 Hubbard	5	304,749
720230 Redford	7	520,601
720240 Campbell	5	299,561
720250 Lincoln	5	388,806
720260 Jefferson	5	390,239
720270 Chase	4	295,193
720275 Clerical Assistance - Branches	60	1,083,329
720280 Monteith	4	302,337
720290 Franklin	5	371,873
720300 SIR/Douglass	12	676,688
720310 Elmwood Park	5	410,459
720320 Parkman	6	469,671
720330 Wilder	5	372,702
720340 Conely	5	387,777
720350 Chandler Park	3	240,674
720360 Bowen	3	243,353
720370 Knapp	4	294,781
720380 Edison	6	455,901
720390 Duffield	6	455,933
720400 Sherwood Forest	4	334,541

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00190 Branch Services		
720410 Downtown	7	504,737
720420 Richard	5	297,090
720430 Mark Twain	3	234,755
Branch Services Appro Total	178	9,719,124
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	7	4,057,983
720012 Library - Director of Public Services	2	205,189
720452 Marketing Services	5	490,564
720462 Library - Director of Technical Services	4	451,137
720475 Clerical Assistance - Administrative Services	6	128,525
720482 DPL - Bibliographic	6	239,028
720492 Print Shop	2	132,996
720502 DPL - Technical Processing Services	10	2,137,182
720532 Library - Director of Information Systems	6	1,140,766
720535 Digital Lab	5	330,292
720542 Library - Human Resources	7	603,068
720572 Library-Director Business & Financial Operations	10	3,092,628
720622 DPL - Facilities Maintenance	18	3,845,746
720642 Contract Maintenance	0	626,765
720662 DPL - Shipping Services	4	261,760
DPL - Administrative Management Appro Total	92	17,743,629
Special Revenue Fund Group Total	387	32,663,695
AGENCY APPROPRIATION TOTAL	387	32,663,695

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		32,663,695
DPL - Administrative Management Appro Total		<u>32,663,695</u>
Special Revenue Fund Group Total		<u>32,663,695</u>
AGENCY REVENUE TOTAL		<u><u>32,663,695</u></u>