

BUDGET

2014-2015



City of Detroit

City of Detroit
BUDGET

Fiscal Year ending June 30, 2015

Prepared by
Budget Department

Preface

City of Detroit, Michigan Fiscal Year 2014-2015 Redbook reflects the first year of the 2 year budget approved by the Emergency Manager as reflected in Emergency Manager Order No. 44.

**EMERGENCY MANAGER
CITY OF DETROIT**

ORDER No. 44

FINAL EMERGENCY MANAGER ORDER

**BY THE AUTHORITY VESTED IN THE EMERGENCY MANAGER
FOR THE CITY OF DETROIT
PURSUANT TO MICHIGAN’S PUBLIC ACT 436 OF 2012,
KEVYN D. ORR, THE EMERGENCY MANAGER,
ISSUES THE FOLLOWING ORDER:**

Whereas, on March 28, 2013, Michigan Public Act 436 of 2012 (“PA 436”) became effective and Kevyn D. Orr became the Emergency Manager (the “EM”) for the City of Detroit (the “City”) with all of the authority, powers and duties provided under PA 436; and

Pursuant to Section 9(2) of PA 436, the EM “shall act for and in the place and stead of” the City’s Mayor (the “Mayor”) and the Detroit City Council (the “Council”); and

Section 9(2) of PA 436 also grants the EM “broad powers in receivership to rectify the financial emergency and assure the fiscal accountability of the [City] and the [City’s] capacity to provide or cause to be provided necessary governmental services essential to the public health, safety, and welfare;” and

Section 10(1) of PA 436 provides, in part, that “[a]n emergency manager shall issue to the appropriate local elected and appointed officials and employees, agents, and contractors of the local government the orders the emergency manager considers necessary to accomplish the purposes of this act, including, but not limited to, orders for the timely implementation of a financial and operating plan..., or to take actions or refrain from taking actions, to enable the orderly accomplishment of the financial and operating plan. An order issued under this section is binding on the local elected and appointed officials and employees, agents, and contractors of the local government to whom it is issued. Local elected and appointed officials and employees, agents, and contractors of the local government shall take and direct those actions that are necessary and advisable to maintain compliance with the financial and operating plan;” and

The EM has developed and implemented a written financial and operating plan for the City consistent with the requirements of Section 11 of PA 436, the objective of which has been to enable City officials to provide, or cause to be provided, governmental services essential to the public health, safety and welfare of residents of the City, and assure the fiscal accountability of the City; and

Section 12 of PA 436 authorizes the EM, “notwithstanding any charter provision to the contrary,” to exercise certain rights and powers, along with the other rights, duties and powers set forth in PA 436; and

Section 21 of PA 436 states, “[b]efore the termination of receivership and the completion of the emergency manager’s term, or if a transition advisory board is appointed under section 23, then before the transition advisory board is appointed, the emergency manager shall adopt and implement a 2-year budget, including all contractual and employment agreements, for the local government commencing with the termination of receivership;” and

On July 18, 2013, consistent with the authorization of the Governor of the State of Michigan (the “Governor”) provided under Section 18(1) of PA 436, the City filed a petition for relief pursuant to chapter 9 of title 11 of the United States Code, 11 U.S.C. §§ 101-1532 (as it may be amended, the “Bankruptcy Code”) in the United States Bankruptcy Court for the Eastern District of Michigan (the “Bankruptcy Court”); and

By an order dated December 5, 2013 (Docket No. 1945) (the “Eligibility Order”), the Bankruptcy Court determined that the City is eligible for relief under chapter 9 of the Bankruptcy Code; and

On October 22, 2014, the City filed the Eighth Amended Plan for the Adjustment of Debts of the City of Detroit in the Bankruptcy Court (Docket No. 8045) (as it may be further amended, modified or supplemented, the “Plan of Adjustment”);¹ and

By an order dated November 12, 2014 (the “Confirmation Order”) (Docket No. 8272), the Bankruptcy Court confirmed the Plan of Adjustment pursuant to the Bankruptcy Code; and

In connection with the Plan of Adjustment, the City, Title Source, Inc. (the “Title Company”), The Detroit Institute of Arts (the “DIA”) and the Foundation for Detroit’s Future (“FDF”) have entered into that certain Deposit Escrow Agreement dated September 19, 2014 (the “Deposit Escrow Agreement”), whereby the parties thereto have agreed to deposit certain agreements relating to the conveyance of the assets of the Detroit Institute of Arts to the DIA to be held in perpetual charitable trust, including, but not limited to, the Omnibus Transaction Agreement by and among the City, the DIA and the FDF (the “Omnibus Agreement”); the Settlement Conveyance and Charitable Trust Agreement by and between the City and the DIA (the “Conveyance Agreement”); the Quit Claim Deed from the City to the DIA granting the DIA the City’s interest in the cultural center garage (the “Garage Deed”); the Quit Claim Deed from the City to the DIA granting the DIA the City’s interest in the real property of the Detroit

¹ Capitalized terms not otherwise defined herein have the meanings given to them in the Plan of Adjustment.

Institute of Arts (the “DIA Deed”); the Bill of Sale by and between the City and the DIA (the “Bill of Sale”); and the Intellectual Property Transfer Agreement by and between the City and the DIA (together with the Omnibus Agreement, the Conveyance Agreement, the Garage Deed, the DIA Deed, the Bill of Sale and any other document referenced in Schedule 1 of the Deposit Escrow Agreement, the “DIA Transfer Documents”); and

The City also is entering into various settlement agreements and other resolutions as set forth in the Plan of Adjustment and the exhibits thereto (collectively, the “Plan Settlements”), which will be effective upon effective date of the Plan of Adjustment (the “Effective Date”), including, without limitation, the following (as further defined or described in the Plan of Adjustment): (a) the UTGO Settlement Agreement, in substantially the form as Exhibit I.A.360 to the Plan of Adjustment, (b) the LTGO Settlement Agreement, in substantially the form as Exhibit I.A.237 of the Plan of Adjustment, (c) the 36th District Court Settlement, as outlined in Exhibit I.A.9 to the Plan of Adjustment; (d) the settlement of OPEB Benefits, as set forth in Section IV.G of the Plan of Adjustment and the Retiree Health Care Settlement Agreement attached as Exhibit I.A.298 to the Plan of Adjustment; (e) the DIA Settlement, as outlined in Exhibit I.A.126 of the Plan of Adjustment and pursuant to the DIA Settlement Documents substantially in the form as Exhibit I.A.127 of the Plan of Adjustment; (f) the State Contribution Agreement in substantially the form as Exhibit I.A.332 of the Plan of Adjustment (the “State Contribution Agreement”); (g) matters relating to the DWSD Authority; (h) the Syncora Settlement, including the Syncora Development Agreement in substantially the form as Exhibit I.A.340 of the Plan of Adjustment and the other Syncora Settlement Documents in substantially the forms as Exhibit I.A.344 of the Plan of Adjustment; (i) the FGIC/COP Settlement, including the FGIC Development Agreement in substantially the form as Exhibit I.A.198 to the Plan of Adjustment and the other FGIC/COP Settlement Documents in substantially the forms as Exhibit I.A.197; and (j) all other compromises and settlements included in, incorporated into or related to the Plan of Adjustment; and

On September 25, 2014, in accordance with Section 9(6)(c) of PA 436, the Council voted unanimously to remove the EM as of the Effective Date (the period from the appointment of the EM through such removal, the “EM Tenure”). By a letter to the Governor, the Mayor approved of the Council’s vote on the same day; and

On September 25, 2014, in connection with the vote of Council to, and the Mayor’s approval of, the removal of the EM as of the Effective Date, the EM adopted and issued his Order No. 42. By Order No. 42, the EM, among other things, (a) restored the authority of the Mayor and the Council over day-to-day operations and activities effective immediately as permitted by PA 436, (b) agreed not to exercise his powers under PA 436 to interfere with the powers restored to the Mayor and the Council and (c) agreed that he will exercise his powers through the conclusion of the EM Tenure only with respect to any action (or the prevention of any action) that is necessary or convenient for (i) the management of the case captioned “*In re City of Detroit, Michigan*, Case No 1353846” (the “Bankruptcy Case”) and related bankruptcy proceedings and (ii) the implementation of the Plan of Adjustment; and

The EM has concluded that, as of and conditioned on the occurrence of the Effective Date, the financial conditions of the City will have been corrected in a sustainable fashion consistent with the requirements of Section 9(7) of PA 436; and

Section 22(1) of PA 436 provides that “[i]f an emergency manager determines that the financial emergency that he or she was appointed to manage has been rectified, the emergency manager shall inform the governor and the state treasurer;” and

By letter dated December 8, 2014, the EM will notify the Governor and the Treasurer of the State of Michigan (the “State Treasurer”) of the EM’s determination that the financial emergency he was appointed to manage within the City will have been rectified as of, and conditioned on the occurrence of, the Effective Date; and

As the EM Tenure approaches its conclusion and in anticipation of the Effective Date, the EM has determined that this Order is appropriate to: (a) promote the successful conclusion of the City’s restructuring efforts and its capacity to provide or cause to be provided necessary governmental services essential to the public health, safety and welfare; and (b) otherwise fulfill the intents and purposes of PA 436 and chapter 9 of the Bankruptcy Code; and

As part of this Order, the EM has determined, among other things, that the terms hereof are appropriate to provide for a smooth transition at the conclusion of the EM Tenure and to promote the long-term financial recovery of the City and the health, safety and welfare of the public; and

Pursuant to Order No. 42, the EM has consulted with the Mayor and the Council regarding the terms of this Order.

It is hereby ordered that:

Restoration of City Governance

1. To the extent not already restored pursuant to the EM’s Order No. 42, and except as provided by this Order or other or applicable Michigan or Federal statute, the powers and authority of the Mayor and the Council previously exercised by the EM shall be restored as of, and conditioned upon the occurrence of, the Effective Date.

Cooperation and Compliance by City Officials

2. The Mayor, Council members, department heads and other employees, agents and contractors of the City shall promptly and fully do all of the following:
 - a. Cooperate with the EM through the end of the EM Tenure to the extent necessary to effectuate the implementation of a Plan of Adjustment, the Confirmation Order or other orders entered or that may be entered in connection therewith by

the Bankruptcy Court in the Bankruptcy Case or in any related proceeding or appeal from any order entered or that may be entered by the Bankruptcy Court.

- b. Comply with requests from the Michigan Financial Review Commission (the “Commission”) created by Michigan Public Act 181 of 2014 (“PA 181”), known as the Michigan Financial Review Commission Act, to the extent necessary or appropriate to effectuate the purposes of PA 181. Such compliance shall include, at a minimum and without limitation, all of the following:
 - i. Providing to the Commission any documents, records or other information requested of City officials by the Commission or its staff, including any documents, records or other information specifically required by PA 181.
 - ii. Appearing before the Commission to provide testimony, documents, records or other information as and when requested by the Commission or its staff.
 - iii. Providing to the Commission upon its request verification of compliance by the City with all of the following consistent with the requirements of Section 6(3) of PA 181:
 - A. Section 8 of Michigan Public Act 152 of 2011, the Publicly Funded Health Insurance Contribution Act;
 - B. Sections 4i, 4p, 4s and 4t of Michigan Public Act 279 of 1909, the Home Rule City Act;
 - C. Michigan Public Act 34 of 2001, the Revised Municipal Finance Act; and
 - D. Michigan Public Act 2 of 1968, the Uniform Budgeting and Accounting Act;

provided that nothing herein shall limit, modify or excuse the City's obligation to comply with the applicable law, whether or not listed herein.

Plan of Adjustment Matters

- 3. Without limiting the terms of paragraph 2 above, the Mayor, the Council and all City officers, department heads and other employees, agents and contractors shall take such steps as are necessary or appropriate from and after the Effective Date to pursue the prompt implementation of the Plan of Adjustment, the Confirmation Order and all agreements necessary thereto, including the Plan Settlements. For the avoidance of doubt, such steps include, without limitation, the following:

- a. The City shall defend any appeals of the Confirmation Order and any appeals of the Eligibility Order or other orders of the Bankruptcy Court necessary for the success of the Plan of Adjustment.
 - b. On or promptly after the Effective Date and provided that the conditions set forth in the Deposit Escrow Agreement and the DIA Transfer Documents have been otherwise satisfied, the City shall provide the certification described in Schedule 2 of the Deposit Escrow Agreement to the Title Company, and, upon release of the DIA Transfer Documents in accordance with the Deposit Escrow Agreement, the City shall cause the transfer of the assets of the Detroit Institute of Art described in the DIA Transfer Documents and the governance thereof to The Detroit Institute of Arts in accordance with the DIA Transfer Documents.
 - c. The City shall comply with all covenants set forth in Sections 5.2 and 5.3 of the Omnibus Agreement.
 - d. Without limiting any other provision hereof, the City shall make such distributions and take such actions as are contemplated in the Plan of Adjustment for the establishment of and distribution to the Detroit General VEBA and Detroit Police and Fire VEBA (as such terms are defined in the Plan of Adjustment), in substantially the form provided in the Plan of Adjustment, and consistent with the measures set forth in the letter agreement filed at Docket No. 8183, all of which are hereby specifically adopted, approved and ratified in all respects.
 - e. Upon the negotiation of documentation mutually acceptable to the parties, the City shall be authorized and is directed to take such actions and sign such documents as are necessary or appropriate to establish the DWSD Authority (i.e., the Great Lakes Water Authority) and implement the DWSD Authority Transaction consistent with the Memorandum of Understanding (as defined in the Confirmation Order).
 - f. The City is authorized to enter into and implement, and the EM hereby approves, the *Memorandum of Understanding Between the City of Detroit and Wayne County Community College* in the form approved by the Council on December 8, 2014.
4. All Plan Settlements and related agreements (including, without limitation, the DIA Transfer Documents), to the extent not previously approved by an order of the EM, are hereby expressly adopted, approved and ratified in all respects.

Restructuring Advisors

5. The Mayor or his designee may determine whether to retain the restructuring advisors listed on the attached Exhibit A (collectively, the “Restructuring Advisors”) for such period as is necessary or appropriate to complete their work to implement the Plan of Adjustment and defend the appeals thereof (the “Restructuring Period”), subject to the terms of the Restructuring Advisors' contracts with the City, *provided that* the Mayor shall consult with the Commission with respect to any decision not to retain a Restructuring Advisor through the conclusion of the Restructuring Period.

6. The Emergency Manager, on behalf of the City, hereby restates and ratifies his approval of all fees and expenses for the City's restructuring professionals that have been subject to the Fee Examiner review process in the City's bankruptcy case (including the Restructuring Advisors) for services rendered through the Effective Date, subject to the Bankruptcy Court's independent review of reasonableness. The City is directed to continue to process and pay invoices of the City's restructuring professionals (including the Restructuring Advisors) for their work through the Effective Date based on the invoices presented, subject only to the Bankruptcy Court's independent review of reasonableness. For the avoidance of doubt, the City also shall pay any creditor advisors or court-appointed professionals and experts consistent with orders of the Bankruptcy Court. The City's Chief Financial Officer ("CFO") shall be responsible for the foregoing on behalf of the City, under the supervision of the Mayor.
7. Consistent with the foregoing, the City shall: (a) set aside a reserve account solely for the payment of restructuring fees consistent with full funding of the amounts identified for "Restructuring Professional Fees" in the City of Detroit Ten-Year Financial Projections; and (b) otherwise implement the fee provisions of the Plan of Adjustment, the Confirmation Order and any further orders of the Bankruptcy Court. The CFO shall be responsible for the foregoing on behalf of the City, under the supervision of the Mayor.

Two-Year Budget

8. Attached hereto as Exhibit B is the City's two-year budget consistent with the requirements of Section 21(1) of PA 436 (the "Two-Year Budget").
9. Consistent with the requirements of Section 21(2) of PA 436, the City shall not amend the Two-Year Budget without the written approval of the State Treasurer. In addition to approval by the State Treasurer, an amendment by the City to the Two-Year Budget shall not take effect unless approved by the Commission consistent with Section 7(c) of PA 181.

Labor Matters

10. All Collective Bargaining Agreements ("CBAs") set forth on Exhibit II.D.5 of the Plan of Adjustment and all CBAs identified on the attached Exhibit C (including CBAs relating to the Detroit Water and Sewerage Department), and any addenda, exhibits, schedules, appendices, supplements or related agreements though the date of this Order, are hereby adopted, approved and ratified in all respects. In addition to the foregoing, all City Employment Terms ("CETs") and other labor-related agreements approved or authorized by the EM are hereby adopted, ratified and approved in all respects, including, without limitation, the CETs and other agreements identified on the attached Exhibit C. The EM also ratifies and approves the CETs that were implemented prior to the EM Tenure and that remain in effect as of the date of this Order, including the CETs identified on the attached Exhibit C.

Pension Plan Matters

11. For the avoidance of doubt, and without limiting anything herein, the EM hereby expressly reaffirms his Order Nos. 25, 26, 29, 30 and 43 with respect to the changes to the City's pension plans and related ordinances, subject to the additional provisions below.
12. Pursuant to Section 16.4 of Component I of the Combined Plan for the General Retirement System of the City of Detroit, Michigan (the "Combined GRS Plan"), the EM, on behalf of the City, adopts the Combined GRS Plan, as amended and restated, in the form attached hereto as Exhibit D, which document (a) conforms the Combined GRS Plan to the terms of the confirmed Plan of Adjustment and (b) makes other clarifying modifications.
13. Pursuant to Section 17.5 of Component I of the Combined Plan for the Police and Fire Retirement System of the City of Detroit, Michigan (the "Combined PFRS Plan"), the EM, on behalf of the City, adopts the Combined PFRS Plan, as amended and restated, in the form attached hereto as Exhibit E, which document: (a) reflects changes in the terms and conditions of retirement benefits as provided in the CBAs and memoranda of understanding negotiated with certain of the employee representatives; (b) conforms the Combined PFRS Plan to the terms of the confirmed Plan of Adjustment; and (c) makes other clarifying modifications.
14. Copies of the Combined GRS Plan, as amended and restated, and the Combined PFRS Plan, as amended and restated, will be kept in the Office of the City Clerk for the City of Detroit and shall be available for public inspection.
15. The appropriate City officers, department heads and other employees shall cause the Boards of Trustees of the General Retirement System of the City of Detroit ("GRS") and the Police and Fire Retirement System of the City of Detroit ("PFRS") to timely file or cause to be filed on behalf of GRS and PFRS applications for Favorable Determination Letters with the Internal Revenue Service pursuant to Revenue Procedure 2014-6 (or any successor procedure) to obtain rulings that the Combined GRS Plan and the Combined PFRS Plan satisfy the requirements for favorable tax treatment under Sections 401(a) and 501(a) of the Internal Revenue Code. City officers, department heads and other employees, agents and contractors shall cooperate with and provide such information as the Boards of Trustees and their legal counsel may require in connection with such Favorable Determination Letter applications.
16. The Mayor, Council members and appropriate City officers, department heads and other employees shall cause the Boards of Trustees of the GRS and the PFRS to: (a) comply with the governance requirements set forth in Section 2 of the State Contribution Agreement (including, with respect to the GRS, the requirements of Exhibit A and, with respect to the PFRS, the requirements of Exhibit B) at all times during the 20-year period

following the disbursement to the GRS and the PFRS of the State Contribution (as defined in the State Contribution Agreement); and (b) establish and implement an income stabilization program that complies in all respects with Section 3 of the State Contribution Agreement.

Other EM Orders and Bond Orders

17. All prior Orders of the EM, to the extent that they are not otherwise inconsistent with this Order and have not previously been modified or rescinded (the “Prior Orders”), shall be incorporated by reference into this Order.
18. The reaffirmation herein of specific Orders of the EM shall not render the Orders not explicitly mentioned herein revoked, rescinded or altered in any way unless such Orders are otherwise inconsistent with this Order.
19. The bond orders issued by the EM, including the bond orders identified on the attached Exhibit F (collectively, the “Bond Orders”), are hereby ratified and affirmed.

Administrative Matters

20. The City shall maintain access to the EM page via the City’s website for a period of at least one year following the end of the EM Tenure.
21. Nothing in this Order shall be construed as contrary to applicable law.
22. Nothing in this Order shall be construed to restrict or impair the authority of the Governor, in the Governor’s sole discretion, to determine that the financial conditions of the City have not been corrected in a sustainable fashion as required by Section 9(7) of PA 436 and appoint a new emergency manager pursuant to Section 24 of PA 436.
23. If any provision of this Order is declared by a court of competent jurisdiction to be illegal, unenforceable or ineffective, such provision shall be deemed severable to the extent necessary so that all other provisions contained in this Order shall remain valid, enforceable and effective.
24. The City shall, and is directed to, maintain all insurance called for by Article 8 of the EM's Contract for Emergency Manager Services dated March 27, 2013 between Mr. Orr and the State of Michigan (the “EM Contract”), including, without limitation, any general liability, professional liability or errors and omissions policy under Sections 8.1 and 8.3 of the EM Contract, and any tail coverage for such insurance.
25. The City shall, and is directed to, fulfill its obligations under Section 8.2 of the EM Contract after the end of the EM Tenure, including, without limitation, by paying the costs of any judgment, settlement or attorneys' fees relating to any uninsured claim,

demand or lawsuit against the EM or any employee, agent, appointee or contractor of the EM for actions taken during the EM Tenure. If Mr. Orr is sued personally for any action performed within the scope of his official capacity as the EM, Mr. Orr shall have the right to direct the defense of any such action, and the Mayor, the Council, the Corporation Counsel and the other employees, officers, department heads and agents of the City shall not take any action contrary to, or to interfere with, Mr. Orr's right to direct such defense.

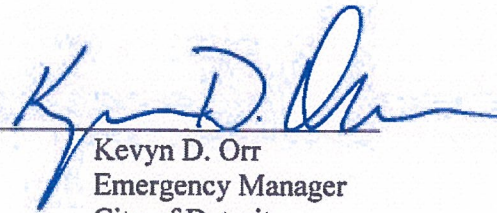
26. Prior to the Effective Date, and pursuant to Section 5.1 of the Financial Stability Agreement, as Amended and Restated on November 7, 2013 (the "FSA"), the EM hereby consents, with the mutual consent of the State Treasurer, to amend Section 6.1(c) of the FSA for the purpose of terminating the FSA as of the Effective Date. To that end, the *Addendum to the Financial Stability Agreement* in the form attached hereto as Exhibit G (the "FSA Amendment") is approved and ratified in all respects. For the avoidance of doubt, the mutual execution of the FSA Amendment by the EM and the State Treasurer shall not preclude the Council from voting to ratify execution of the FSA Amendment prior to the Effective Date.
27. This Order shall be distributed to the Governor, the State Treasurer, the Mayor, Council members, the CFO and all department heads.
28. This Order is effective immediately.

Modification of This Order and Prior EM Orders

29. Prior to the Effective Date, the EM may modify, amend, rescind, replace, supplement or otherwise revise this Order at any time. Further, nothing herein shall preclude the EM from issuing any other appropriate Orders, consistent with EM Order No. 42, prior to the Effective Date.
30. Pursuant to Section 21(2) of PA 436, the Council shall not revise this Order or any other Orders or ordinances implemented by the EM during his term, and that remain in effect, prior to one year after the termination of receivership. In addition, after the Effective Date, this Order, or any other Order issued by the EM that remains in effect, may be amended, modified or rescinded only by the following methods:
 - a. By a subsequent Order issued by an emergency manager appointed by the Governor under Section 9 of PA 436, including:
 - i. After a selection by the Council pursuant to Section 7(1)(b) of PA 436; or
 - ii. Pursuant to Section 24 of PA 436; or
 - b. By the City by resolution of the Council, approved by the Mayor and ratified by the Commission pursuant to Section 7(n) or 7(o) of PA 181.

Dated: December 8, 2014

By:



Kevyn D. Orr
Emergency Manager
City of Detroit

cc: Governor of the State of Michigan
State Treasurer
Mayor Michael Duggan
Members of Detroit City Council
Chief Financial Officer
City Department Heads

2014-2015 BUDGET TABLE OF CONTENTS

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CITY OF DETROIT
2014- 2015 BUDGET
Appropriations and Revenues

	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
A12000 Budget.....	\$ 1,732,379	\$ -	\$ 1,732,379
A19000 Department of Public Works.....	107,426,433	109,673,196	(2,246,763)
A23000 Finance.....	31,842,373	2,425,846	29,416,527
A24000 Fire.....	107,485,482	17,780,988	89,704,494
A25000 Dept of Health and Wellness Promotion..	27,746,737	27,746,737	-
A28000 Human Resources.....	8,347,192	1,847,327	6,499,865
A29000 Human Rights.....	524,818	277,000	247,818
A31000 Information Technology Services.....	16,231,249	92,500	16,138,749
A32000 Law.....	12,230,942	1,773,831	10,457,111
A33000 Mayor's Office.....	7,878,731	56,421	7,822,310
A36000 Planning & Development.....	54,267,870	48,278,659	5,989,211
A37000 Police.....	289,904,518	53,991,245	235,913,273
A38000 Public Lighting.....	41,253,538	28,735,700	12,517,838
A39000 Recreation.....	15,967,607	911,727	15,055,880
A45000 Department of Administrative Hearings ...	1,133,779	540,835	592,944
A47000 General Services	41,253,135	13,418,386	27,834,749
			-
LEGISLATIVE AGENCIES			
A50000 Auditor General.....	3,264,132	788,545	2,475,587
A51000 Board of Zoning Appeals	446,317	85,000	361,317
A52000 City Council.....	7,106,946	-	7,106,946
A53000 Ombudsperson.....	728,924	-	728,924
A54000 Inspector General.....	940,891	-	940,891
A70000 City Clerk.....	1,845,227	3,593	1,841,634
A71000 Department of Elections.....	7,890,494	13,720	7,876,774
			-
JUDICIAL AGENCY			
A60000 36th District Court.....	30,910,650	16,550,098	14,360,552
			-
OTHER AGENCIES			
A35000 Non-Departmental.....	912,919,410	1,394,328,491	(481,409,081)
TOTAL GENERAL CITY AGENCIES.....	\$ 1,731,279,774	\$ 1,719,319,845	\$ 11,959,929
A18000 Debt Service	\$ 66,711,988	\$ 66,711,988	\$ -
ENTERPRISE AGENCIES			
A10000 Airport.....	\$ 1,597,903	\$ 1,597,903	\$ -
A13000 Buildings and Safety.....	19,968,735	21,468,261	(1,499,526)
A20000 Department of Transportation.....	138,205,000	138,205,000	-
A34000 Municipal Parking.....	23,944,887	34,405,290	(10,460,403)
A41000 Water.....	399,557,200	399,557,200	-
A42000 Sewerage.....	649,778,200	649,778,200	-
A72000 Library.....	30,094,670	30,094,670	-
TOTAL ENTERPRISE AGENCIES.....	\$ 1,263,146,595	\$ 1,275,106,524	\$ (11,959,929)
GRAND TOTAL.....	\$ 3,061,138,357	\$ 3,061,138,357	\$ -

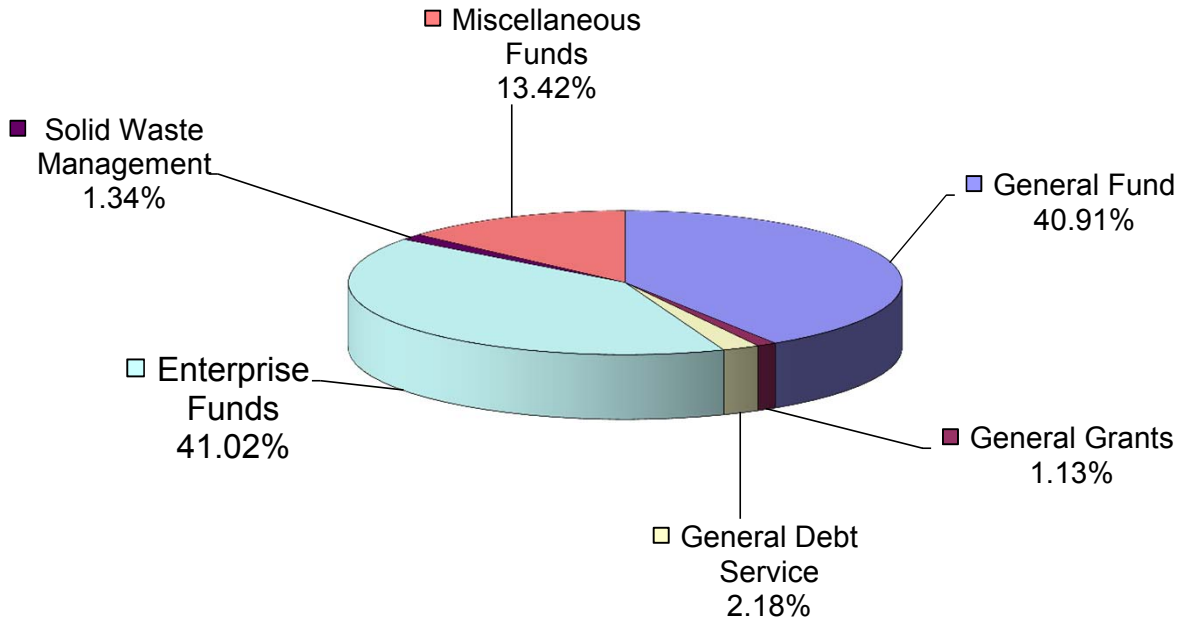
CITY OF DETROIT
2014-2015 BUDGET - REVENUES BY FUND

	General Fund	Community Development Block Grant	Solid Waste Management	Major and Local Streets	General Grants	Restructuring	Quality of Life	General Debt Service	Enterprise Funds	Other Funds	Grand Total
GENERAL CITY AGENCIES											
EXECUTIVE AGENCIES											
A12000 Budget Department.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A19000 Department of Public Works.	3,660,500	.....	40,954,000	65,008,696	50,000	.....	.....	.....	.....	.....	109,673,196
A23000 Finance Department.	525,846	.....	.....	.....	.....	1,900,000	.....	.....	.....	.....	2,425,846
A24000 Fire Department.	17,780,988	.....	.....	.....	.....	.....	.....	.....	.....	.....	17,780,988
A25000 Dept of Health and Wellness Promotion. .	1,071,737	.....	.....	.....	26,675,000	.....	.....	.....	.....	.....	27,746,737
A28000 Human Resources Department.	1,847,327	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,847,327
A29000 Human Rights Department.	277,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	277,000
A31000 Information Technology Services Department. .	92,500	.....	.....	.....	.....	.....	.....	.....	.....	.....	92,500
A32000 Law Department.	1,773,831	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,773,831
A33000 Mayor's Office.	56,421	.....	.....	.....	.....	.....	.....	.....	.....	.....	56,421
A36000 Planning & Development Department. .	5,782,562	33,551,590	.....	.....	2,311,576	.....	.....	.....	.....	6,632,931	48,278,659
A37000 Police Department.	43,799,630	.....	.....	.....	5,519,247	3,623,270	.....	.....	.....	1,049,098	53,991,245
A38000 Public Lighting Department.	11,735,700	.....	.....	.....	.....	17,000,000	.....	.....	.....	.....	28,735,700
A39000 Recreation.	838,355	.....	.....	.....	73,372	.....	.....	.....	.....	.....	911,727
A45000 Department of Administrative Hearings. .	540,835	.....	.....	.....	.....	.....	.....	.....	.....	.....	540,835
A47000 General Services.	10,214,180	.....	.....	.....	.....	3,204,206	.....	.....	.....	.....	13,418,386
LEGISLATIVE AGENCIES											
A50000 Auditor General.	788,545	.....	.....	.....	.....	.....	.....	.....	.....	.....	788,545
A51000 Board of Zoning Appeals.	85,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	85,000
A52000 City Council. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A53000 Ombudsperson. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A54000 Office of the Inspector General. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk.	3,593	.....	.....	.....	.....	.....	.....	.....	.....	.....	3,593
A71000 Department of Elections.	8,720	.....	.....	.....	5,000	.....	.....	.....	.....	.....	13,720
JUDICIAL AGENCY											
A60000 36th District Court.	16,550,098	.....	.....	.....	.....	.....	.....	.....	.....	.....	16,550,098
OTHER AGENCIES											
A35000 Non-Departmental.	1,125,151,755	.....	.....	.....	.....	69,176,736	200,000,000	.....	.....	.....	1,394,328,491
TOTAL GENERAL CITY AGENCIES.	\$1,242,585,123	\$33,551,590	\$40,954,000	\$65,008,696	\$34,634,195	\$94,904,212	\$200,000,000	\$0	\$0	\$7,682,029	\$1,719,319,845
A18000 Debt Service. ....	.....	.....	.....	.....	.....	.....	.....	66,711,988	.....	.....	66,711,988
ENTERPRISE AGENCIES											
A10000 Airport. ....	.....	.....	.....	.....	.....	.....	.....	.....	1,597,903	.....	1,597,903
A13000 Buildings and Safety Environmental.	2,040,000	.....	.....	.....	.....	332,027	.....	.....	19,096,234	.....	21,468,261
A20000 Department of Transportation. ....	.....	.....	.....	.....	.....	.....	.....	.....	138,205,000	.....	138,205,000
A34000 Municipal Parking Department.	11,440,000	.....	.....	.....	.....	5,566,869	.....	.....	17,398,421	.....	34,405,290
A41000 Water Department.	0	.....	.....	.....	.....	.....	.....	.....	399,557,200	.....	399,557,200
A42000 Sewerage Department.	0	.....	.....	.....	.....	.....	.....	.....	649,778,200	.....	649,778,200
A72000 Library.	0	.....	.....	.....	.....	.....	.....	.....	30,094,670	.....	30,094,670
TOTAL ENTERPRISE AGENCIES.	\$13,480,000	\$0	\$0	\$0	\$0	\$5,898,896	\$0	\$0	\$1,255,727,628	\$0	\$1,275,106,524
GRAND TOTAL.	\$1,256,065,123	\$33,551,590	\$40,954,000	\$65,008,696	\$34,634,195	\$100,803,108	\$200,000,000	\$66,711,988	\$1,255,727,628	\$7,682,029	\$3,061,138,357

CITY OF DETROIT
2014-2015 BUDGET - APPROPRIATIONS BY FUND

	General Fund	Community Development Block Grant	Solid Waste Management	Major and Local Streets	General Grants	Restructuring	Quality of Life	General Debt Service	Enterprise Funds	Other Funds	Grand Total
GENERAL CITY AGENCIES											
EXECUTIVE AGENCIES											
A12000 Budget Department	\$1,732,379	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$1,732,379
A19000 Department of Public Works	1,413,737	.....	40,954,000	65,008,696	50,000	.....	.....	.....	.....	.....	107,426,433
A23000 Finance Department	24,759,227	.....	.....	.....	.....	7,083,146	.....	.....	.....	.....	31,842,373
A24000 Fire Department	107,485,482	.....	.....	.....	0	.....	.....	.....	.....	.....	107,485,482
A25000 Dept of Health and Wellness Promotion	1,071,737	.....	.....	.....	26,675,000	.....	.....	.....	.....	.....	27,746,737
A28000 Human Resources Department	8,347,192	.....	.....	.....	.....	.....	.....	.....	.....	.....	8,347,192
A29000 Human Rights Department	524,818	.....	.....	.....	.....	.....	.....	.....	.....	.....	524,818
A31000 Information Technology Services Department	18,191,249	.....	.....	.....	.....	(1,960,000)	.....	.....	.....	.....	16,231,249
A32000 Law Department	12,980,942	.....	.....	.....	.....	(750,000)	.....	.....	.....	.....	12,230,942
A33000 Mayor's Office	7,878,731	.....	.....	.....	.....	.....	.....	.....	.....	.....	7,878,731
A36000 Planning & Development Department	4,517,726	33,551,590	.....	.....	2,311,576	7,254,047	.....	.....	.....	6,632,931	54,267,870
A37000 Police Department	265,658,460	.....	.....	.....	5,519,247	17,677,713	200,000,000	.....	.....	1,049,098	489,904,518
A38000 Public Lighting Department	24,253,538	.....	.....	.....	0	17,000,000	.....	.....	.....	.....	41,253,538
A39000 Recreation	15,894,235	.....	.....	.....	73,372	.....	.....	.....	.....	.....	15,967,607
A45000 Department of Administrative Hearings	1,133,779	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,133,779
A47000 General Services	42,551,383	.....	.....	.....	.....	(1,298,248)	.....	.....	.....	.....	41,253,135
LEGISLATIVE AGENCIES											
A50000 Auditor General	3,264,132	.....	.....	.....	.....	.....	.....	.....	.....	.....	3,264,132
A51000 Board of Zoning Appeals	446,317	.....	.....	.....	.....	.....	.....	.....	.....	.....	446,317
A52000 City Council	7,577,113	.....	.....	.....	.....	(470,167)	.....	.....	.....	.....	7,106,946
A53000 Ombudsperson	728,924	.....	.....	.....	.....	0	.....	.....	.....	.....	728,924
A54000 Office of the Inspector General	940,891	.....	.....	.....	.....	.....	.....	.....	.....	.....	940,891
A70000 City Clerk	2,077,087	.....	.....	.....	.....	(231,860)	.....	.....	.....	.....	1,845,227
A71000 Department of Elections	8,021,118	.....	.....	.....	5,000	(135,624)	.....	.....	.....	.....	7,890,494
JUDICIAL AGENCY											
A60000 36th District Court	33,254,221	.....	.....	.....	.....	(2,343,571)	.....	.....	.....	.....	30,910,650
OTHER AGENCIES											
A35000 Non-Departmental	650,249,028	.....	.....	.....	.....	62,670,382	0	.....	.....	0	712,919,410
TOTAL GENERAL CITY AGENCIES	\$1,244,953,446	\$33,551,590	\$40,954,000	\$65,008,696	\$34,634,195	\$104,495,818	\$200,000,000	\$0	\$0	\$7,682,029	\$1,731,279,774
A18000 Debt Service . . . . .	.....	.....	.....	.....	.....	.....	.....	66,711,988	.....	.....	66,711,988
ENTERPRISE AGENCIES											
A10000 Airport . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	1,597,903	.....	1,597,903
A13000 Buildings and Safety Environmental	872,501	.....	.....	.....	.....	.....	.....	.....	19,096,234	.....	19,968,735
A20000 Department of Transportation . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	138,205,000	.....	138,205,000
A34000 Municipal Parking Department	6,546,466	.....	.....	.....	.....	.....	.....	.....	17,398,421	.....	23,944,887
A41000 Water Department . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	399,557,200	.....	399,557,200
A42000 Sewerage Department . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	649,778,200	.....	649,778,200
A72000 Library . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	30,094,670	.....	30,094,670
TOTAL ENTERPRISE AGENCIES	\$7,418,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,727,628	\$0	\$1,263,146,595
GRAND TOTAL	\$1,252,372,413	\$33,551,590	\$40,954,000	\$65,008,696	\$34,634,195	\$104,495,818	\$200,000,000	\$66,711,988	\$1,255,727,628	\$7,682,029	\$3,061,138,357

CITY OF DETROIT
2014-2015 Budget
Appropriations by Fund

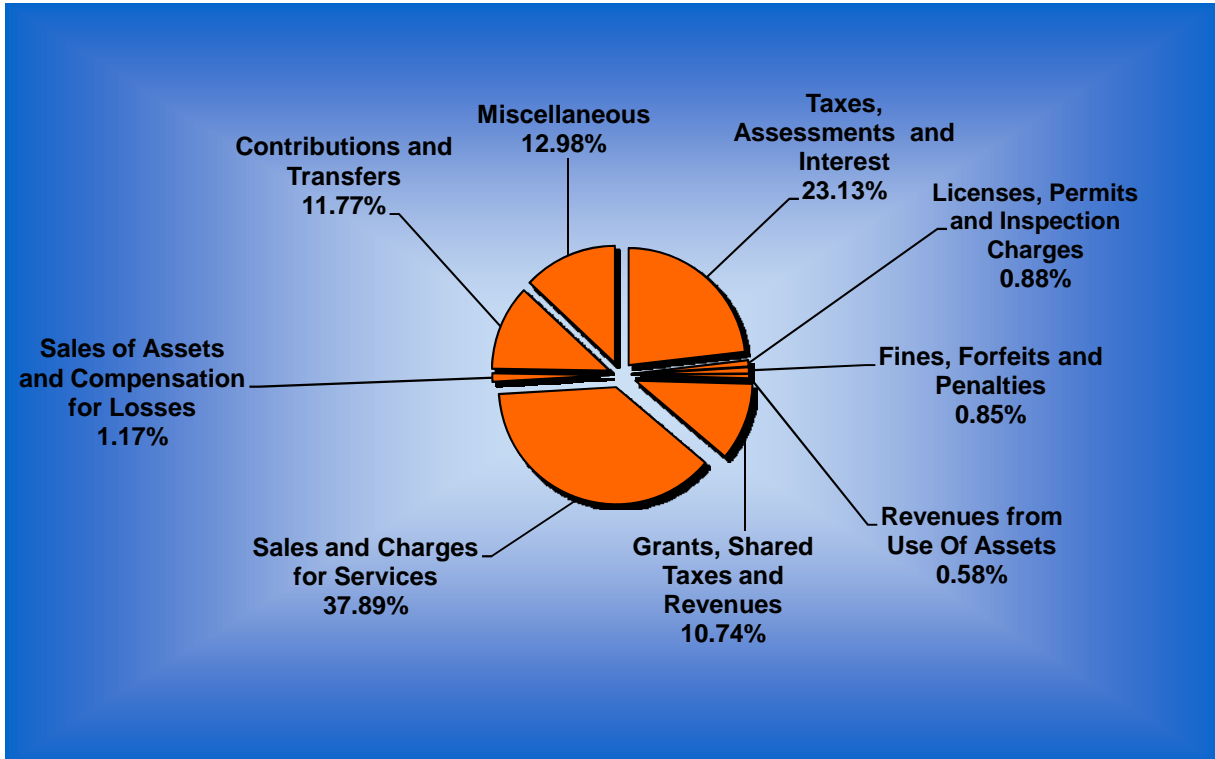


FUND	AMOUNT
General Fund (excludes Restructuring)	\$1,252,372,413
General Grants	34,634,195
General Debt Service	66,711,988
Enterprise Funds	1,255,727,628
Solid Waste Management	40,954,000
Miscellaneous Funds	410,738,133
Quality of Life	200,000,000
Restructuring	104,495,818
Major & Local Streets	65,008,696
Community Development Block Grant	33,551,590
Other Funds	7,682,029
TOTAL	\$3,061,138,357

CITY OF DETROIT
2014-2015 BUDGET - REVENUES BY MAJOR CLASSIFICATION

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A19000 Department of Public Works.	53,381,000	3,660,500	95,000	55,000	3,149,168	47,332,528	.....	2,000,000	.....	109,673,196
A23000 Finance. . . . .	.....	.....	35,000	13,950	.....	476,896	.....	.....	.....	525,846
A24000 Fire. . . . .	.....	2,731,888	.....	.....	.....	14,991,255	10,000	.....	47,845	17,780,988
A25000 Dept of Health and Wellness Promotion. . . . .	.....	.....	.....	.....	26,675,000	1,071,737	.....	.....	.....	27,746,737
A28000 Human Resources. . . . .	.....	.....	.....	.....	.....	1,847,327	.....	.....	.....	1,847,327
A29000 Human Rights. . . . .	.....	.....	.....	.....	.....	277,000	.....	.....	.....	277,000
A31000 Information Technology Services. . . . .	.....	.....	.....	.....	.....	7,500	.....	85,000	.....	92,500
A32000 Law. . . . .	.....	.....	.....	.....	.....	1,545,935	.....	227,896	.....	1,773,831
A33000 Mayor's Office. . . . .	.....	.....	.....	.....	.....	56,421	.....	.....	.....	56,421
A36000 Planning and Development. . . . .	.....	.....	.....	250,000	39,043,640	1,132,419	5,300,000	.....	2,552,600	48,278,659
A37000 Police.	36,704,774	648,000	1,049,098	.....	4,061,500	3,129,355	.....	1,457,747	6,940,771	53,991,245
A38000 Public Lighting. . . . .	.....	.....	.....	.....	.....	17,000,000	.....	.....	11,735,700	28,735,700
A39000 Recreation. . . . .	.....	.....	.....	819,855	73,372	13,500	.....	.....	5,000	911,727
A45000 Department of Administrative Hearings. . . . .	.....	.....	175	9,660	.....	531,000	.....	.....	.....	540,835
A47000 General Services. . . . .	.....	.....	.....	.....	.....	8,480,519	733,661	.....	4,204,206	13,418,386
LEGISLATIVE AGENCIES										
A50000 Auditor General. . . . .	.....	.....	.....	.....	.....	788,545	.....	.....	.....	788,545
A51000 Board of Zoning Appeals. . . . .	.....	.....	.....	.....	.....	.....	85,000	.....	.....	85,000
A52000 City Council. . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A53000 Ombudsperson. . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A54000 Office of the Inspector General. . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk. . . . .	.....	.....	.....	.....	.....	.....	3,593	.....	.....	3,593
A71000 Department of Elections. . . . .	.....	.....	.....	.....	5,000	.....	8,720	.....	.....	13,720
JUDICIAL AGENCY										
A60000 36th District Court. . . . .	.....	.....	6,536,000	.....	.....	10,014,098	.....	.....	.....	16,550,098
OTHER AGENCIES										
A35000 Non-Departmental. . . . .	.....	.....	.....	.....	43,343,388	3,003,157	.....	100,000,000	1,249,881,946	1,396,228,491
TOTAL GENERAL CITY AGENCIES.	\$90,085,774	\$7,040,388	\$7,715,273	\$1,148,465	\$116,351,068	\$111,699,192	\$6,140,974	\$103,457,747	\$1,275,680,964	\$1,719,319,845
A18000 Debt Service.	63,360,846	.....	.....	.....	.....	.....	.....	3,351,142	.....	66,711,988
ENTERPRISE AGENCIES										
A10000 Airport. . . . .	.....	.....	.....	749,000	.....	76,000	.....	770,403	2,500	1,597,903
A13000 Buildings, Safety Eng. & Environmental. . . . .	.....	19,953,955	250,000	.....	.....	932,279	.....	.....	332,027	21,468,261
A20000 Department of Transportation. . . . .	.....	.....	.....	420,000	15,900,000	59,500,000	.....	62,230,000	155,000	138,205,000
A34000 Municipal Parking. . . . .	.....	.....	17,006,869	10,458,523	.....	.....	.....	6,939,898	.....	34,405,290
A41000 Water. . . . .	.....	.....	.....	2,694,900	.....	401,564,800	.....	.....	(4,702,500)	399,557,200
A42000 Sewerage. . . . .	.....	.....	.....	1,131,300	.....	527,542,900	.....	.....	121,104,000	649,778,200
A72000 Library.	28,554,038	.....	684,365	96,018	492,066	188,730	.....	.....	79,453	30,094,670
TOTAL ENTERPRISE AGENCIES.	\$28,554,038	\$19,953,955	\$17,941,234	\$15,549,741	\$16,392,066	\$989,804,709	\$0	\$69,940,301	\$116,970,480	\$1,275,106,524
GRAND TOTAL.	\$182,000,658	\$26,994,343	\$25,656,507	\$16,698,206	\$132,743,134	\$1,101,503,901	\$6,140,974	\$176,749,190	\$1,392,651,444	\$3,061,138,357

CITY OF DETROIT
2014-2015 Budget
Revenues by Major Classification

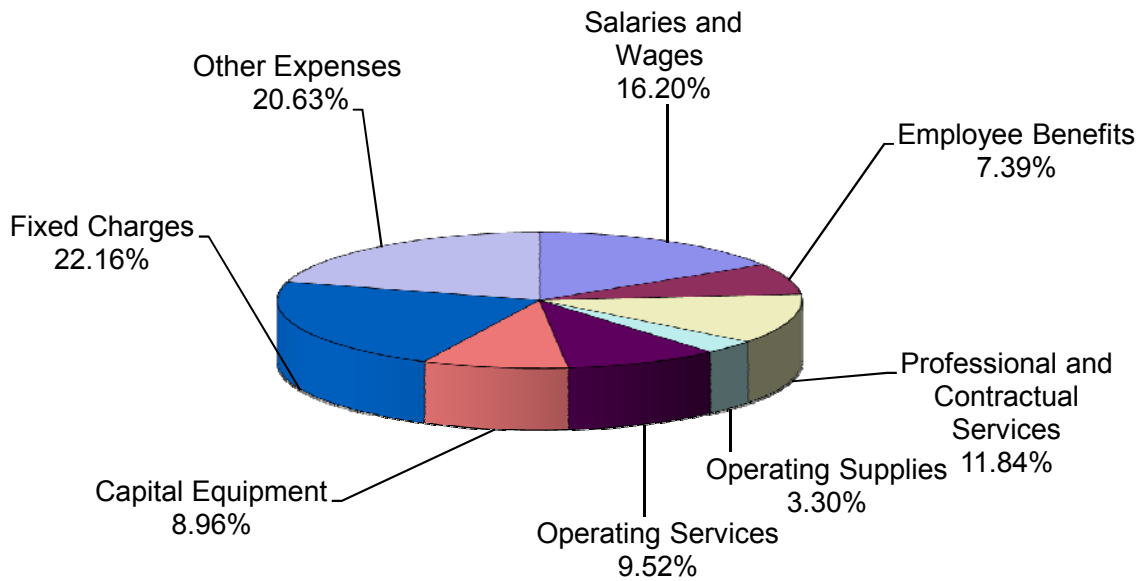


REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest	\$708,188,272
Licenses, Permits and Inspection Charges	26,994,343
Fines, Forfeits and Penalties	26,056,507
Revenues from Use Of Assets	17,604,212
Grants, Shared Taxes and Revenues	328,651,340
Sales and Charges for Services	1,159,886,220
Sales of Assets and Compensation for Losses	35,919,507
Contributions and Transfers	360,408,573
Miscellaneous	397,429,383
TOTAL REVENUES	\$3,061,138,357

CITY OF DETROIT
2014-2015 BUDGET - APPROPRIATIONS BY MAJOR OBJECT

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget.....	\$1,104,432	\$339,327	\$0	\$105,081	\$183,539	\$0	\$0	\$0	\$1,732,379
A19000 Department of Public Works.....	13,716,469	7,236,402	31,778,779	21,064,098	16,292,127	15,293,133		2,045,425	107,426,433
A23000 Finance.....	11,064,472	4,041,981	4,018,455	267,267	3,221,404	111,228	30,500	9,087,066	31,842,373
A24000 Fire.....	70,792,165	26,336,414	3,117,281	2,766,990	3,913,180	275,524		283,928	107,485,482
A25000 Dept of Health and Wellness Promotion.....	731,630	198,107	26,189,030	10,000	283,490			334,480	27,746,737
A28000 Human Resources.....	4,495,171	1,567,973	1,295,618	181,050	798,050	9,330			8,347,192
A29000 Human Rights.....	274,614	93,040	111,000	3,570	42,594				524,818
A31000 Information Technology Services.....	2,648,465	882,784	3,840,000	5,189,248	3,085,310	5,442	2,480,000	(1,900,000)	16,231,249
A32000 Law.....	6,879,979	1,985,704	1,712,992	375,150	1,981,452	40,000		(744,335)	12,230,942
A33000 Mayor's Office.....	5,153,254	1,496,814	520,200	56,000	579,963	5,000		67,500	7,878,731
A36000 Planning and Development.....	6,344,126	2,226,496	5,400,545	158,200	1,872,750	37,000	3,500,000	34,728,753	54,267,870
A37000 Police.....	171,811,326	60,165,228	4,300,105	1,666,000	29,024,390	2,730,000		20,207,469	289,904,518
A38000 Public Lighting.....	652,034	290,440	1,204,000	463,447	5,393,485			33,250,132	41,253,538
A39000 Recreation.....	3,873,598	1,759,203	440,440	73,216	9,453,171	327,979		40,000	15,967,607
A45000 Department of Administrative Hearings.....	326,512	109,249	587,515	13,000	97,503				1,133,779
A47000 General Services.....	14,139,731	5,328,908	11,241,127	8,298,578	2,725,539	17,500		(498,248)	41,253,135
LEGISLATIVE AGENCIES									
A50000 Auditor General.....	697,126	202,126	2,250,000	8,691	106,189				3,264,132
A51000 Board of Zoning Appeals.....	206,100	70,773	104,984	2,300	61,660			500	446,317
A52000 City Council.....		433,758	5,670,000	90,817	744,484	75,600		92,287	7,106,946
A53000 Ombudsperson.....	499,627	141,019	7,100	1,850	77,228			2,100	728,924
A54000 Office of the Inspector General.....	571,530	178,074	65,000	33,900	86,012			6,375	940,891
A70000 City Clerk.....	616,484	250,915	144,500	26,493	1,021,195			(214,360)	1,845,227
A71000 Department of Elections.....	2,244,269	953,153	2,939,905	161,500	1,702,291			(110,624)	7,890,494
JUDICIAL AGENCY									
A60000 36th District Court.....	16,501,593	10,725,173	2,917,596	705,556	2,048,703	283,600		(2,271,571)	30,910,650
OTHER AGENCIES									
A35000 Non-Departmental.....	3,699,923	36,981,932	129,880,208	126,150	67,615,591	390,225	180,096,348	494,129,033	912,919,410
TOTAL GENERAL CITY AGENCIES.....	\$339,044,630	\$163,994,993	\$239,736,380	\$41,848,152	\$152,411,300	\$19,601,561	\$186,106,848	\$588,535,910	\$1,731,279,774
A18000 Debt Service.....							55,694,143	11,017,845	66,711,988
ENTERPRISE AGENCIES									
A10000 Airport.....	289,796	87,346	165,000	73,460	977,226	3,075		2,000	1,597,903
A13000 Buildings, Safety Eng. & Environmental.....	10,513,724	3,695,616	1,143,840	186,050	4,016,505	129,000	100,000	184,000	19,968,735
A20000 Department of Transportation.....	47,875,472	18,762,647	13,374,080	15,281,257	27,741,744		2,113,800	13,056,000	138,205,000
A34000 Municipal Parking.....	3,391,818	1,548,414	4,800,005	355,082	3,346,834	133,211	1,663,650	8,705,873	23,944,887
A41000 Water.....	31,503,254	10,600,341	50,435,757	20,527,448	50,838,584	60,587,574	186,699,519	(11,635,277)	399,557,200
A42000 Sewerage.....	50,522,290	19,672,729	51,978,704	21,690,653	46,964,495	193,683,900	245,276,321	19,989,108	649,778,200
A72000 Library.....	12,810,103	7,667,945	910,923	908,055	5,232,749	252,832	453,960	1,858,103	30,094,670
TOTAL ENTERPRISE AGENCIES.....	\$156,906,457	\$62,035,038	\$122,808,309	\$59,022,005	\$139,118,137	\$254,789,592	\$436,307,250	\$32,159,807	\$1,263,146,595
GRAND TOTAL.....	\$495,951,087	\$226,030,031	\$362,544,689	\$100,870,157	\$291,529,437	\$274,391,153	\$678,108,241	\$631,713,562	\$3,061,138,357

CITY OF DETROIT
2014-2015 Budget
Appropriations by Major Object

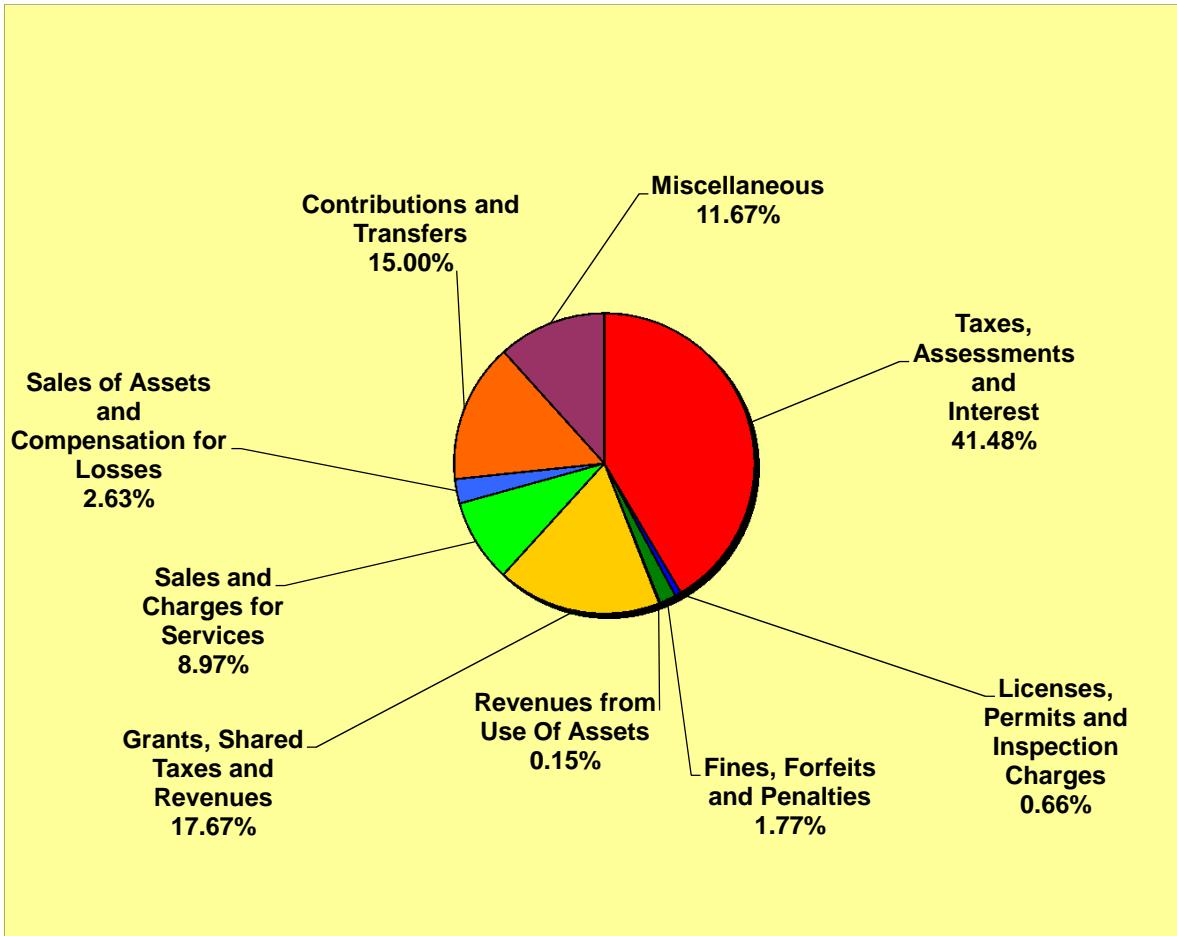


MAJOR OBJECT	AMOUNT
Salaries and Wages	\$495,951,087
Employee Benefits	226,030,031
Professional and Contractual Services	362,544,689
Operating Supplies	100,870,157
Operating Services	291,529,437
Capital Equipment	274,391,153
Fixed Charges	678,108,241
Other Expenses	631,713,562
TOTAL	\$3,061,138,357

CITY OF DETROIT
2014-2015 BUDGET - REVENUES BY MAJOR CLASSIFICATION - GENERAL FUND

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department.	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A19000 Department of Public Works	3,660,500	.....	.....	.....	.....	.....	.....	.....	3,660,500
A23000 Finance Department.	1,900,000	.....	35,000	13,950	.....	476,896	.....	.....	.....	2,425,846
A24000 Fire Department.	2,731,888	.....	.....	.....	14,991,255	10,000	.....	47,845	17,780,988
A25000 Dept of Health and Wellness Promotion	1,071,737	.....	.....	.....	1,071,737
A28000 Human Resources Department.	1,847,327	.....	.....	.....	1,847,327
A29000 Human Rights Department.	277,000	.....	.....	.....	277,000
A31000 Information Technology Services Departmen	7,500	.....	.....	85,000	92,500
A32000 Law Department.	1,545,935	.....	.....	227,896	1,773,831
A33000 Mayor's Office.	56,421	.....	.....	.....	56,421
A36000 Planning & Development Department	250,000	489,962	.....	5,000,000	.....	42,600	5,782,562
A37000 Police Department.	36,704,774	648,000	.....	.....	.....	3,129,355	.....	.....	6,940,771	47,422,900
A38000 Public Lighting Department.	17,000,000	.....	.....	11,735,700	28,735,700
A39000 Recreation Department.	819,855	.....	13,500	.....	.....	5,000	838,355
A45000 Department of Administrative Hearings	175	9,660	.....	531,000	.....	.....	.....	540,835
A47000 General Services	8,480,519	733,661	.....	4,204,206	13,418,386
LEGISLATIVE AGENCIES										
A50000 Auditor General.	788,545	.....	.....	.....	788,545
A51000 Board of Zoning Appeals.	85,000	.....	.....	.....	85,000
A52000 City Council.	0
A53000 Ombudsperson.	0
A54000 Office of the Inspector General.	0
A70000 City Clerk.	3,593	.....	.....	.....	3,593
A71000 Department of Elections.	8,720	.....	.....	.....	8,720
A60000 36th District Court.	6,536,000	.....	.....	10,014,098	.....	.....	.....	16,550,098
OTHER AGENCIES										
A35000 Non-Departmental.	524,287,614	.....	400,000	906,006	239,251,594	61,288,163	29,875,846	203,659,383	134,659,885	1,194,328,491
TOTAL GENERAL CITY AGENCIES.	\$562,892,388	\$7,040,388	\$6,971,175	\$1,999,471	\$239,741,556	\$121,616,564	\$35,619,507	\$203,659,383	\$157,948,903	\$1,337,489,335
A18000 Debt Service.	0
ENTERPRISE AGENCIES										
A10000 Airport.	0
A13000 Buildings, Safety Eng. & Environmental.	1,980,000	.....	.....	.....	60,000	.....	.....	332,027	2,372,027
A20000 Department of Transportation.	0
A34000 Municipal Parking Department.	17,006,869	.....	.....	.....	.....	.....	.....	17,006,869
A41000 Water Department.	0
A42000 Sewerage Department	0
A72000 Library.	0
TOTAL ENTERPRISE AGENCIES.	\$0	\$1,980,000	\$17,006,869	\$0	\$0	\$60,000	\$0	\$0	\$332,027	\$19,378,896
GRAND TOTAL.	\$562,892,388	\$9,020,388	\$23,978,044	\$1,999,471	\$239,741,556	\$121,676,564	\$35,619,507	\$203,659,383	\$158,280,930	\$1,356,868,231

CITY OF DETROIT
2014-2015 Budget
Revenues by Major Classification - General Fund

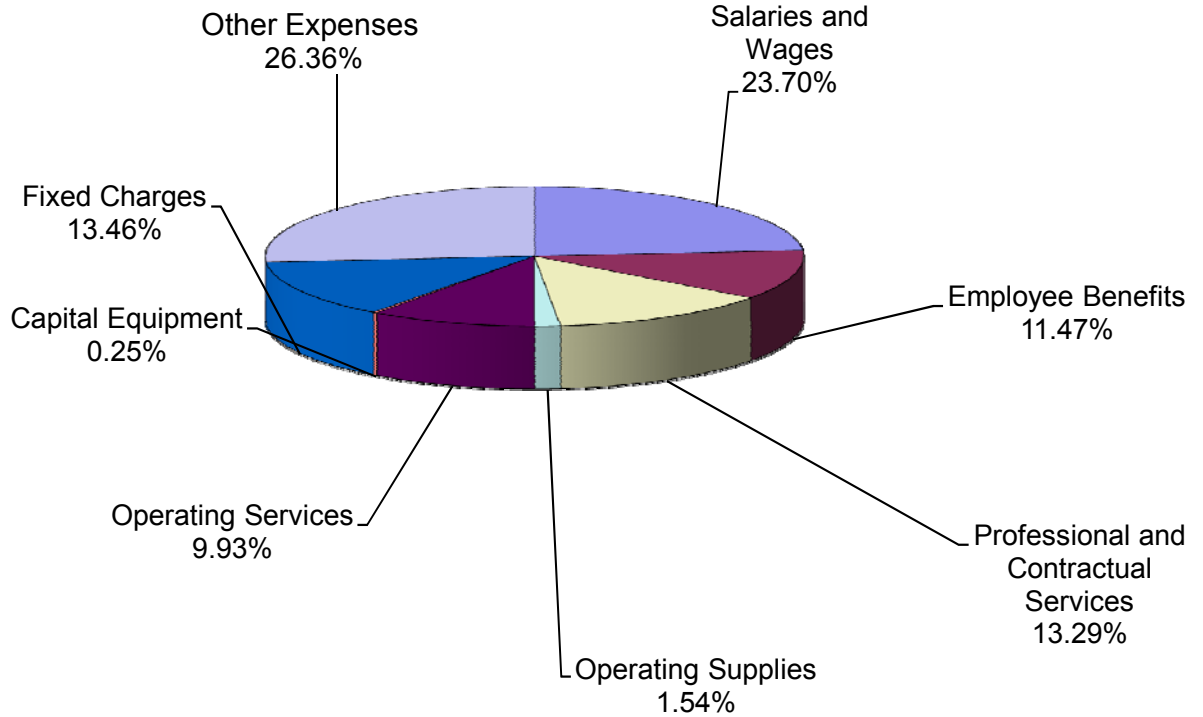


REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest	\$562,892,388
Licenses, Permits and Inspection Charges	9,020,388
Fines, Forfeits and Penalties	23,978,044
Revenues from Use Of Assets	1,999,471
Grants, Shared Taxes and Revenues	239,741,556
Sales and Charges for Services	121,676,564
Sales of Assets and Compensation for Losses	35,619,507
Contributions and Transfers	203,659,383
Miscellaneous	158,280,930
TOTAL REVENUES	\$1,356,868,231

CITY OF DETROIT
2014-2015 BUDGET - APPROPRIATION BY MAJOR OBJECT - GENERAL FUND

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget	\$1,104,432	\$339,327	\$.....	\$105,081	\$183,539	\$.....	\$.....	\$.....	\$1,732,379
A19000 Department of Public Works	937,654	310,890	.....	11,590	147,903	5,700	.....	.....	1,413,737
A23000 Finance	11,064,472	4,041,981	4,018,455	267,267	3,221,404	111,228	30,500	9,087,066	31,842,373
A24000 Fire	70,792,165	26,336,414	3,117,281	2,766,990	3,913,180	275,524	.....	283,928	107,485,482
A25000 Dept of Health and Wellness Promotion	731,630	198,107	.....	10,000	132,000	.....	.....	.....	1,071,737
A28000 Human Resources	4,495,171	1,567,973	1,295,618	181,050	798,050	9,330	.....	.....	8,347,192
A29000 Human Rights	274,614	93,040	111,000	3,570	42,594	.....	.....	.....	524,818
A31000 Information Technology Services	2,648,465	882,784	3,840,000	5,189,248	3,085,310	5,442	2,480,000	(1,900,000)	16,231,249
A32000 Law	6,879,979	1,985,704	1,712,992	375,150	1,981,452	40,000	.....	(744,335)	12,230,942
A33000 Mayor's Office	5,153,254	1,496,814	520,200	56,000	579,963	5,000	.....	67,500	7,878,731
A36000 Planning and Development	2,356,668	800,784	625,280	136,700	1,682,858	12,000	.....	6,157,483	11,771,773
A37000 Police	168,872,090	59,176,119	4,300,105	1,666,000	27,384,390	1,730,000	.....	20,207,469	283,336,173
A38000 Public Lighting	652,034	290,440	1,204,000	463,447	5,393,485	.....	.....	33,250,132	41,253,538
A39000 Recreation	3,873,598	1,759,203	367,068	73,216	9,453,171	327,979	.....	40,000	15,894,235
A45000 Department of Administrative Hearings	326,512	109,249	587,515	13,000	97,503	.....	.....	.....	1,133,779
A47000 General Services	14,139,731	5,328,908	11,241,127	8,298,578	2,725,539	17,500	.....	(498,248)	41,253,135
LEGISLATIVE AGENCIES									
A50000 Auditor General	697,126	202,126	2,250,000	8,691	106,189	.....	.....	.....	3,264,132
A51000 Board of Zoning Appeals	206,100	70,773	104,984	2,300	61,660	.....	.....	500	446,317
A52000 City Council .....	.....	433,758	5,670,000	90,817	744,484	75,600	.....	92,287	7,106,946
A53000 Ombudsperson	499,627	141,019	7,100	1,850	77,228	.....	.....	2,100	728,924
A54000 Office of the Inspector General	571,530	178,074	65,000	33,900	86,012	.....	.....	6,375	940,891
A70000 City Clerk	616,484	250,915	144,500	26,493	1,021,195	.....	.....	(214,360)	1,845,227
A71000 Department of Elections	2,244,269	953,153	2,939,905	161,500	1,702,291	.....	.....	(115,624)	7,885,494
JUDICIAL AGENCY									
A60000 36th District Court	16,501,593	10,725,173	2,917,596	705,556	2,048,703	283,600	.....	(2,271,571)	30,910,650
OTHER AGENCIES									
A35000 Non-Departmental	3,699,923	36,981,932	129,880,208	126,150	67,615,591	390,225	180,096,348	294,129,033	712,919,410
TOTAL GENERAL CITY AGENCIES	\$319,339,121	\$154,654,660	\$176,919,934	\$20,774,144	\$134,285,694	\$3,289,128	\$182,606,848	\$357,579,735	\$1,349,449,264
A18000 Debt Service .....	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES									
A10000 Airport .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A13000 Buildings, Safety Eng. & Environmental	444,055	176,483	100,000	38,000	113,963	.....	.....	.....	872,501
A20000 Department of Transportation .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking	1,747,706	858,339	3,334,806	67,208	315,255	79,511	.....	143,641	6,546,466
A41000 Water .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library .....	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES	\$2,191,761	\$1,034,822	\$3,434,806	\$105,208	\$429,218	\$79,511	\$0	\$143,641	\$7,418,967
GRAND TOTAL	\$321,530,882	\$155,689,482	\$180,354,740	\$20,879,352	\$134,714,912	\$3,368,639	\$182,606,848	\$357,723,376	\$1,356,868,231

CITY OF DETROIT
2014-2015 Budget
Appropriations by Major Object - General Fund



MAJOR OBJECT	AMOUNT
Salaries and Wages	\$321,530,882
Employee Benefits	155,689,482
Professional and Contractual Services	180,354,740
Operating Supplies	20,879,352
Operating Services	134,714,912
Capital Equipment	3,368,639
Fixed Charges	182,606,848
Other Expenses	357,723,376
TOTAL	\$1,356,868,231

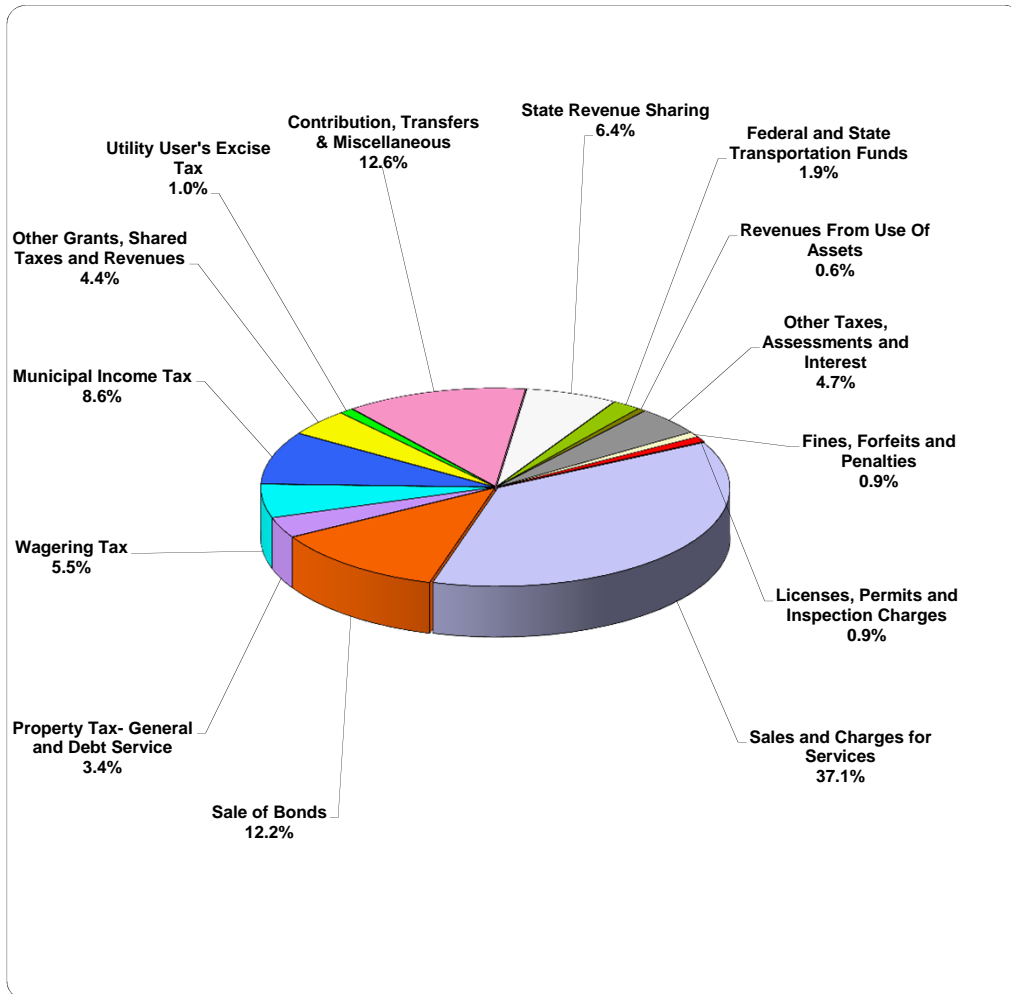
CITY OF DETROIT

2014- 2015 BUDGET

REVENUE BY MAJOR SOURCE

	Revenue	Percent of Total Revenue
LOCAL SOURCES		
Property Taxes (Net).....	\$ 155,510,298	5.08%
Less: Uncollectible Accounts Reserve.....	(2,000,000)	-0.07%
Delinquent Taxes (Includes Interest & Penalty).....	924,928	0.03%
Administrative Fees.....	4,299,863	0.14%
Earnings on Investments.....	55,000	0.00%
Inspection Charges and License Fees.....	27,757,843	0.91%
Municipal Income Tax.....	264,751,257	8.65%
Municipal Service Fee (Casinos).....	17,001,775	0.56%
Ordinance Fines.....	5,295,000	0.17%
Parking Fines.....	11,440,000	0.37%
QOL/Exit Financing.....	247,500,000	8.09%
Restructuring.....	74,765,554	2.44%
Risk Management Fund (Workers' Compensation Pass Through).....	9,091,000	0.30%
Sale of Assets.....	10,300,000	0.34%
Sales & Charges for Services.....	89,429,707	2.92%
Solid Waste Fees.....	39,350,000	1.29%
Utility Users' Excise Tax.....	29,500,000	0.96%
Wagering Tax (Casinos).....	146,160,000	4.77%
Casino Percentage Payment.....	22,041,000	0.72%
Other Revenues.....	328,844,801	10.74%
Enterprise Agencies		
Library Revenues (excluding Federal & State Sources).....	\$ 30,094,670	0.98%
Revenue Bonds.....	-	0.00%
Revenue from Operations.....	1,088,966,660	35.57%
Subsidy from General Fund.....	58,965,064	1.93%
SUB-TOTAL - MAJOR LOCAL REVENUES.....	\$ 2,660,044,420	86.90%
FEDERAL SOURCES		
Community Development Block Grant.....	\$ 33,551,590	1.10%
Community Service Block Grant.....	-	0.00%
Crime Bill (Police).....	-	0.00%
Department of Energy Weatherization Grant.....	-	0.00%
Head Start Grant.....	-	0.00%
Health Grants.....	26,675,000	0.87%
Home Investment Grant.....	8,944,507	0.29%
Work Force Investment Act Grant.....	-	0.00%
Mass Transportation Funds.....	15,900,000	0.52%
Medicare Reimbursement - EMS.....	6,069,316	0.20%
Michigan Occupational Skills Training Grant.....	-	0.00%
Other Revenues.....	1,572,300	0.05%
SUB-TOTAL - MAJOR FEDERAL REVENUES.....	\$ 92,712,713	3.03%
STATE OF MICHIGAN SOURCES		
Gas and Weight Taxes.....	53,381,000	1.74%
Mass Transportation Funds.....	38,200,000	1.25%
Medicaid Reimbursements.....	-	0.00%
Public Health Programs.....	-	0.00%
State Revenue Sharing (General Fund).....	195,304,000	6.38%
Other Revenues.....	21,496,224	0.70%
SUB-TOTAL - MAJOR STATE REVENUES.....	\$ 308,381,224	10.07%
TOTAL REVENUES - ALL SOURCES.....	\$ 3,061,138,357	100.00%

**CITY OF DETROIT
2014- 2015 BUDGET
REVENUE SOURCES BY TYPE**



REVENUE SOURCE	AMOUNT
Municipal Income Tax.....	\$ 264,751,257
Property Tax- General and Debt Service.....	102,577,090
Utility User's Excise Tax.....	29,500,000
Wagering Tax.....	168,201,000
Other Taxes, Assessments and Interest.....	143,158,925
State Revenue Sharing.....	195,304,000
Other Grants, Shared Taxes and Revenues.....	133,347,340
Sales and Charges for Services/Sale of Assets.....	1,136,305,727
Federal and State Transportation Funds.....	59,500,000
Fines, Forfeits and Penalties.....	26,056,507
Licenses, Permits and Inspection Charges.....	26,994,343
Revenues From Use of Assets.....	17,604,212
Sale of Bonds.....	372,500,000
Contribution, Transfers and Miscellaneous.....	385,337,956
TOTAL	\$ 3,061,138,357

CITY OF DETROIT
2014- 2015 BUDGET
Budgeted Positions

	CITY FINANCED	GRANT FINANCED	TOTAL
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
12 Budget.....	16	.....	16
19 Department of Public Works.....	345	.....	345
23 Finance.....	219	.....	219
24 Fire - Civilian.....	371	.....	371
Fire - Uniform.....	818	.....	818
Fire - Total.....	1,189	.....	1,189
25 Dept of Health and Wellness Promotion.....	8	.....	8
28 Human Resources.....	82	.....	82
29 Human Rights.....	4	.....	4
31 Information Technology Services.....	45	.....	45
32 Law.....	86	.....	86
33 Mayor's Office.....	54	.....	54
36 Planning & Development.....	41	76	117
37 Police - Civilian.....	365	11	376
Police - Uniform.....	2,332	39	2,371
Police - Total.....	2,697	50	2,747
38 Public Lighting.....	17	.....	17
39 Recreation.....	116	.....	116
45 Department of Administrative Hearings	4	.....	4
47 General Services	345	.....	345
LEGISLATIVE AGENCIES			
50 Auditor General.....	10	.....	10
51 Board of Zoning Appeals	3	.....	3
52 City Council.....	0	.....	0
53 Ombudsperson.....	6	.....	6
54 Inspector General.....	7	.....	7
70 City Clerk.....	14	.....	14
71 Department of Elections.....	57	.....	57
JUDICIAL AGENCY			
60 36th District Court.....	353	.....	353
OTHER AGENCIES			
35 Non-Departmental.....	56	.....	56
Apprn. 13637 Elected Officials' Compensation	11	.....	11
Non-Departmental Total.....	67	.....	67
TOTAL GENERAL CITY AGENCIES.....	5,785	126	5,911
ENTERPRISE AGENCIES			
10 Airport.....	4	.....	4
13 Buildings and Safety.....	207	.....	207
20 Department of Transportation.....	917	.....	917
34 Municipal Parking.....	94	.....	94
41 Water.....	1,115	.....	1,115
42 Sewerage.....	559	.....	559
72 Library.....	334	.....	334
TOTAL ENTERPRISE AGENCIES.....	3,230	0	3,230
GRAND TOTAL.....	9,015	126	9,141

CITY OF DETROIT
2014-2015 BUDGET
Appropriations For Personal Services

	GENERAL CITY AGENCIES	ENTERPRISE AGENCIES	TOTALS
SALARIES AND WAGES.....	\$ 339,044,630	\$ 156,906,457	\$ 495,951,087
FRINGE BENEFITS:			
Actuarial Pensions	\$ 57,685,191	\$ 7,866,271	\$ 65,551,462
Non-Actuarial Pensions ⁽¹⁾	-----	-----	-----
Death Benefit ⁽¹⁾	-----	-----	-----
Dental - Active.....	3,597,649	2,026,500	5,624,149
Dental - Retired.....	75,152	-----	75,152
Eye Care-Active.....	465,559	244,338	709,897
Eye Care-Retired.....	16,693	-----	16,693
Group Life.....	2,666,406	552,070	3,218,476
Health Care Reserve.....	7,076,897	338,212	7,415,109
Hospitalization-Active.....	49,999,908	24,373,561	74,373,469
Hospitalization-Retired.....	133,098	-----	133,098
Income Protection Insurance.....	187,642	292,508	480,150
Longevity.....	122,250	-----	122,250
Miscellaneous Benefits.....	27,330	292,508	319,838
Other Compensation	2,544,574	-----	2,544,574
Pension/Fringe Clearing Accounts.....	-----	(2,032,693)	(2,032,693)
Retiree Health Care.....	19,038,701	0	19,038,701
Retirement Sick Allowance.....	7,271,723	3,017,933	10,289,656
Service Death Benefit ⁽¹⁾	-----	-----	-----
Social Security.....	12,021,036	12,475,298	24,496,334
DOT Sick & Accident ⁽²⁾	-----	1,068,365	1,068,365
Unemployment Compensation.....	1,778,100	834,480	2,612,580
Supplement Unemployment Benefits.....	-----	-----	-----
Workers' Compensation.....	3,122,310	5,841,350	8,963,660
Workers Compensation- Medical.....	1,009,111	-----	1,009,111
TOTAL FRINGE BENEFITS.....	\$ 168,839,330	\$ 57,190,701	\$ 226,030,031
TOTAL COST OF PERSONAL SERVICES.....	\$ 507,883,960	\$ 214,097,158	\$ 721,981,118
TOTAL OPERATING BUDGET			
(excludes Bonded Capital and Debt Service).....	\$ 1,593,815,941	\$ 802,952,075	\$ 2,396,768,016
PERSONAL SERVICES COST AS A			
PERCENT OF OPERATING BUDGET	31.87%	26.66%	30.12%

NOTE: Police and Fire uniformed personnel costs included in General City totals:

**Payroll- Salaries	\$ 208,349,512
**Pensions	\$ 28,175,059
**Fringe Benefits	\$ 52,839,409
**Other Compensation- Fire	\$ 2,202,793

⁽¹⁾ Nonactuarial Pensions, Death Benefit, Service Death and Specific Bargaining Units included in Miscellaneous Benefits

⁽²⁾ Benefit formerly included as Specific Bargaining Units

**CITY OF DETROIT
2014-2015 BUDGET
AD VALOREM PROPERTY VALUATIONS,
TAX LEVIES AND TAX RATES**

Valuations:

Ad Valorem (General City/Library)*

Real Estate	\$	5,335,299,577
Personal Property		1,168,974,158
TOTAL	\$	6,504,273,735

Ad Valorem- Renaissance Zone (Debt Service Tax Only)

Ren Zone Real Estate (100%)	\$	228,660,913
Ren Zone Real Estate (75%)		7,666,984
Ren Zone Real Estate (50%)		619,660
Ren Zone Real Estate (25%)		-
Ren Zone Personal (100%)		569,838,610
Ren Zone Personal (75%)		1,283,360
Ren Zone Personal (50%)		
Ren Zone Personal (25%)		-
Ren Zone Tool & Die- Real		519,825
Ren Zone Tool & Die- Personal		555,290
TOTAL	\$	809,144,642

Total Ad Valorem Roll (General and Renaissance Zone) (for Debt Service Only)*

Real Estate	\$	5,572,766,959
Personal Property		1,740,651,418
GRAND TOTAL	\$	7,313,418,377

Tax Levies:

General City	\$	129,773,270
Debt Service *		71,406,855
Library		30,119,340
GRAND TOTAL	\$	231,299,465

Tax Rates: ⁽¹⁾ ⁽²⁾

General City	\$	19.9520
Debt Service		9.8237
Library **		4.6307
GRAND TOTAL	\$	34.4064

* P.A. 376 provides for the taxation of property within the Ren Zone for debt service purposes. Excludes DDA Renaissance Zone property (\$42,035,880).

** Note: November 2, 2004, voters approved a millage renewal and a 1 mill increase for the Detroit Public Library, effective July 1, 2005.

(1) As of July 1, 2005, tax rates (excluding debt service) were rolled back by a factor of 0.9995 (MCL211.23d (Headlee))

(2) Garbage mills (2.9928) were eliminated in FY 2006-07 for residential properties and replaced with a fee for service. As of FY 2007-08 the garbage mills were eliminated on all properties.

CITY OF DETROIT

2014- 2015 BUDGET

Tax Rates Per Thousand of State Equalized Valuation City of Detroit Properties

Fiscal Year	General City		Detroit Board of Education (1)	State Education Tax (5)	County	Total
1975-76.....	27.872		28.440		8.890	65.202
1980-81.....	33.781		36.700		9.760	80.241
1985-86.....	32.321		41.400		9.470	83.191
1990-91.....	30.908		46.400		10.870	88.178
1994-95 (Homestead Properties).....	33.467	(4)	4.660	6.000 (5)	11.200	55.327
1994-95 (Non-Homestead Properties)....	33.467	(4)	22.660	6.000 (5)	11.200	73.327
1995-96 (Homestead Properties).....	34.146		7.040	6.000	11.200	58.386
1995-96 (Non-Homestead Properties)....	34.146		25.040	6.000	11.200	76.386
1996-97 (Homestead Properties).....	33.923		7.500	6.000	11.380	58.803
1996-97 (Non-Homestead Properties)....	33.923		25.500	6.000	11.380	76.803
1997-98 (Homestead Properties).....	33.878		7.590	6.000	11.370	58.838
1997-98 (Non-Homestead Properties)....	33.878		25.590	6.000	11.370	76.838
1998-99 (Homestead Properties).....	33.815		6.450	6.000	11.320	57.585
1998-99 (Non-Homestead Properties)....	33.815		24.450	6.000	11.320	75.585
1999-00 (Homestead Properties).....	33.735		5.900	6.000	11.139	56.774
1999-00 (Non-Homestead Properties)....	33.735		23.900	6.000	11.139	74.774
2000-01 (Homestead Properties).....	35.3114	(7,8)	7.0000	6.0000	11.0565	59.3679
2000-01 (Non-Homestead Properties)....	35.3114	(7,8)	25.0000	6.0000	11.0565	77.3679
2001-02 (Homestead Properties).....	35.5331		10.5000	6.0000	12.5395	64.5726
2001-02 (Non-Homestead Properties)....	35.5331		28.5000	6.0000	12.5395	82.5726
2002-03 (Homestead Properties).....	34.5111		13.1900	6.0000	13.9895	67.6906
2002-03 (Non-Homestead Properties)....	34.5111		31.1900	6.0000	13.9895	85.6906
2003-04 (Homestead Properties).....	34.5139		13.8000	5.0000 (11)	13.9886	67.3025
2003-04 (Non-Homestead Properties)....	34.5139		31.8000	5.0000 (11)	13.9886	85.3025
2004-05 (Homestead Properties).....	34.0690		13.0000	6.0000	13.9861	67.0551
2004-05 (Non-Homestead Properties)....	34.0690		31.0000	6.0000	13.9861	85.0551
2005-06 (Homestead Properties).....	34.6508		13.0700	6.0000	13.9778	67.6986
2005-06 (Non-Homestead Properties)....	34.6508		30.6236	6.0000	13.9778	85.2522
2006-07 (Homestead Properties).....	32.9778	(12-15)	13.0000	6.0000	13.9778	65.9556
2006-07 (Non-Homestead Properties)....	35.9706	(12-15)	31.0000	6.0000	13.9778	86.9484
2007-08 (Homestead Properties).....	32.6510	(12-15)	13.0000	6.0000	13.9778	65.6288
2007-08 (Non-Homestead Properties)....	32.6510	(12-15)	31.0000	6.0000	13.9778	83.6288
2008-09 (Homestead Properties).....	32.0606	(12-15)	13.0000	6.0000	14.0778	65.1384
2008-09 (Non-Homestead Properties)....	32.0606	(12-15)	31.0000	6.0000	14.0778	83.1384
2009-10 (Homestead Properties).....	32.0600	(12-15)	13.0000	6.0000	14.0778	65.1378
2009-10 (Non-Homestead Properties)....	32.0600	(12-15)	30.8308	6.0000	14.0778	82.9686
2010-11 (Homestead Properties).....	33.4984	(12-15)	13.1015	6.0000	14.0778	66.6777
2010-11 (Non-Homestead Properties)....	33.4984	(12-15)	30.9323	6.0000	14.0778	84.5085
2011-12 (Homestead Properties).....	34.1385	(12-15)	13.2996	6.0000	14.0778	67.5159
2011-12 (Non-Homestead Properties)....	34.1385	(12-15)	31.1304	6.0000	14.0778	85.3467
2012-13 (Homestead Properties).....	34.1963	(12-15)	13.0969	6.0000	14.0778	67.3710
2012-13 (Non-Homestead Properties)....	34.1963	(12-15)	30.9277	6.0000	14.0778	85.2018
2013-14 (Homestead Properties).....	33.5779	(12-15)	13.1422	6.0000	14.0778	66.7979
2013-14 (Non-Homestead Properties)....	33.5779	(12-15)	31.1422	6.0000	14.0778	84.7979
2014-15 (Homestead Properties).....	34.4064	(12-15)	13.3415	6.0000	(10)	
2014-15 (Non-Homestead Properties)....	34.4064	(12-15)	31.3415	6.0000	(10)	

(1) Includes Detroit Public Library at 0.640 mills through 1993-94.

(2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84.

(3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91.

(4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board, commencing on 7-1-94.

(5) Statewide Education Tax commencing on 7-1-94.

(6) P.A. 38 of 1999 requires tax rates to be rounded down to 4 decimal places effective 8/1/99.

(7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00.

(8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d)

(9) DPS Tax Rate determined each year in June.

(10) Total Tax Rate not released until December each year.

(11) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year.

(12) Includes Detroit Public Library additional 1.000 mill commencing on 7-1-05.

(13) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9995 (MCL211.23d).

(14) Tax Rates include millage for garbage disposal of 2.9928 on Commercial and Industrial Properties only.

CITY OF DETROIT
2014- 2015 BUDGET
Taxable Valuations - Special Districts
Public Acts 198, 255, 210,147,146 and 258
(1 of 2)

	Rehabilitation or Restoration of Existing Facilities	New or Replacement Facilities	IFT Renaissance Zone	Total
Public Act 198 of 1974 - Industrial Facilities Tax				
1975-76.....	\$ 14,086,590	\$ -	\$	14,086,590
1983-84.....	68,276,032	37,379,560		105,655,592
1984-85.....	66,515,302	69,162,660		135,677,962
1985-86.....	64,359,362	134,115,340		198,474,702
1986-87.....	63,709,552	206,031,060		269,740,612
1987-88.....	42,546,696	225,466,610		268,013,306
1988-89.....	41,536,926	205,444,220		246,981,146
1989-90.....	40,263,096	196,764,000		237,027,096
1990-91.....	32,062,196	185,406,690		217,468,886
1991-92.....	19,052,176	234,121,140		253,173,316
1992-93.....	8,278,806	373,214,290		381,493,096
1993-94.....	6,373,500	357,096,010		363,469,510
1994-95.....	6,217,390	360,350,389		366,567,779
1995-96.....	5,788,640	291,002,750		296,791,390
1996-97.....	5,333,420	182,999,947		188,333,367
1997-98.....	5,316,270	226,429,992		231,746,262
1998-99.....	17,607,540	453,502,146		471,109,686
1999-00.....	17,312,840	654,205,868		671,518,708
2000-01.....	15,973,850	748,602,462		764,576,312
2001-02.....	15,900,470	784,862,307		800,762,777
2002-03.....	16,622,370	871,439,815		888,062,185
2003-04.....	12,814,560	718,896,766		731,711,326
2004-05.....	12,820,740	697,822,376	27,608,775	738,251,891
2005-06.....	12,545,850	616,504,542	29,497,914	658,548,306
2006-07.....	12,545,850	558,086,811	27,733,783	598,366,444
2007-08.....	13,678,283	630,725,666	23,448,984	667,852,933
2008-09.....	13,572,666	521,095,118	21,531,075	556,198,859
2009-10.....	985,813	436,335,051	8,819,293	446,140,157
2010-11.....	931,593	510,224,206	8,053,117	519,208,916
2011-12.....	985,813	222,796,897	14,479,173	238,261,883
2012-13.....	985,813	161,205,616	11,687,862	173,879,291
2013-14.....	985,813	112,690,897	11,733,812	125,410,522
2014-15.....	985,813	126,014,360	11,581,042	138,581,215

Public Act 255 of 1978 - Commercial Facilities Tax

2000-01.....	\$ -	\$ -	\$	-
2013-14.....	9,429	-		9,429
2014-15.....	9,429	-		9,429

Public Act 210 of 2005 - Commercial Facilities Tax

	Real Property	Personal Property		Total
2011-12.....	\$ 335,384	-	\$	335,384
2012-13.....	342,489	-		342,489
2013-14.....	9,156,766	-		9,156,766
2014-15.....	10,241,331	-		10,241,331

CITY OF DETROIT
2014- 2015 BUDGET
Taxable Valuations - Special Districts
Public Acts 198, 255, 210,147,146 and 258
(2 of 2)

	Rehabilitation or Restoration of Existing Facilities	New or Replacement Facilities	Homestead Neighborhood Zone	Total
Public Act 147 of 1992				
Neighborhood Enterprise Zone Tax				
1994-95.....	\$ -	\$ 2,291,550	\$	2,291,550
1995-96.....	-	2,640,000		2,640,000
1996-97.....	-	3,921,600		3,921,600
1997-98.....	-	9,026,700		9,026,700
1998-99.....	-	14,171,944		14,171,944
1999-00.....	-	33,312,900		33,312,900
2000-01.....	-	25,534,800		25,534,800
2001-02.....	143,600	26,460,400		26,604,000
2002-03.....	82,850	38,548,350		38,631,200
2003-04.....	83,179	46,284,909		46,368,088
2004-05.....	140,158	53,587,271		53,727,429
2005-06.....	1,637,606	62,456,061		64,093,667
2006-07.....	4,530,861	76,282,161		80,813,022
2007-08.....	5,723,286	90,934,801	157,106,672	253,764,759
2008-09.....	8,300,468	101,917,649	165,819,432	276,037,549
2009-10.....	9,298,336	106,339,241	319,842,709	435,480,286
2010-11.....	10,040,457	98,726,350	304,674,403	413,441,210
2011-12.....	10,962,671	359,703,204	260,946,559	631,612,434
2012-13.....	11,086,611	81,622,125	242,769,937	335,478,673
2013-14.....	11,307,696	80,536,840	182,799,332	274,643,868
2014-15.....	11,476,356	79,934,313	163,639,542	255,050,211

**Public Act 146 of 2000-
Obsolete Property Rehabilitation Act**

	Obsolete-Rehab	Obsolete-Frozen	Total
2004-05.....	\$ 1,922,226	\$ -	\$ 1,922,226
2005-06.....	1,924,734	-	1,924,734
2006-07.....	25,711,591	3,438,289	29,149,880
2007-08.....	22,204,553	5,307,483	27,512,036
2008-09.....	54,274,443	1,611,838	55,886,281
2009-10.....	53,725,574	5,013,983	58,739,557
2010-11.....	31,260,535	4,666,596	35,927,131
2011-12.....	36,469,153	5,819,709	42,288,862
2012-13.....	37,823,447	5,682,452	43,505,899
2013-14.....	35,240,975	8,087,349	43,328,324
2014-15.....	38,694,876	8,022,777	46,717,653

Public Act 258 of 2003- Land Bank Sale	Land Bank Sale (State)	Land Bank Sale (State/County- Brownfield)	Land Bank Sale (County/City)	Total
2008-09.....	\$ 3,489,360	\$ -	\$ -	3,489,360
2009-10.....	4,857,211	14,574	3,292,245	8,164,030
2010-11.....	5,367,795	1,354,146	6,168,456	12,890,397
2011-12.....	3,605,449	315,970,022	5,625,964	325,201,435
2012-13.....	2,877,897	2,452,366	5,214,914	10,545,177
2013-14.....	2,509,865	2,532,987	8,569,361	13,612,213
2014-15.....	1,974,795	1,346,067	5,515,438	8,836,300

CITY OF DETROIT

2014- 2015 BUDGET

Tax Levies

City of Detroit Properties

Fiscal Year	General City	Detroit Board of Education (1)	State Education Tax (5)	County	Total
1960-61.....	\$121,077,858	\$94,205,332		\$33,940,776	\$249,223,966
1965-66.....	105,448,845	88,918,529		38,397,987	232,765,361
1970-71.....	140,400,031	124,697,667		38,061,102	303,158,800
1975-76.....	161,428,791	164,727,503		51,491,825	377,648,119
1980-81.....	176,581,644	191,847,319		51,019,886	419,448,849
1985-86.....	169,062,847	216,552,763		49,535,137	435,150,747
1990-91.....	172,460,594	258,902,925		60,652,474	492,015,993
1995-96 (6).....	201,028,552	108,176,585	35,323,942	65,938,025	410,467,104
2000-01 (6).....	254,396,783 (7,8)	132,788,296	43,226,287	79,655,240	510,066,606
2005-06 (12) (13).....	303,188,615	242,125,199	52,498,981	122,303,376	720,116,170
2006-07 (12) (14).....	309,207,153	234,663,084	53,976,932	125,746,461	723,593,630
2007-08 (12).....	315,866,049	238,190,375	57,605,503	134,199,700	745,861,627
2008-09 (12) (13).....	314,530,517	240,441,019	58,460,063	137,164,847	750,596,447
2009-10 (12) (13).....	304,390,271	254,633,240	56,634,703	132,882,004	748,540,218
2010-11 (12) (13).....	297,932,332	229,167,449	52,964,997	124,271,774	704,336,552
2011-12 (12) (13).....	286,806,973	208,363,460	49,620,995	116,993,433	661,784,861 *
2012-13 (12) (13).....	273,097,704		46,947,073		320,044,777
2013-14 (12) (13).....	256,169,429		44,304,024		300,473,453
2014-15 (12) (13).....	231,299,465	(9)	39,025,642	(10)	

(1) Includes Detroit Public Library at 0.640 mills through 1993-94.

(2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84.

(3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91.

(4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board commencing on 7-1-94.

(5) Statewide Education Tax at 6.000 mills commencing on 7-1-94.

(6) Levies are based on taxable valuations commencing on 7-1-95 (P.A. 415 of 1994).

(7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00.

(8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d)

(9) Levy not determined until June of each fiscal year

(10) Levy not determined until October - December of each fiscal year. County levy is based on the original tax valuation within the City.

(11) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year.

(12) Includes Detroit Public Library additional 1.000 mill, commencing on 7-1-2005.

(13) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9995 (MCL211.23d).

(14) Tax Rates include millage for garbage disposal of 2.9928 on Commerical and Industrial Properties only.

CITY OF DETROIT

2014- 2015 BUDGET

Tax Rates Per Thousand of State Equalized Valuation City of Detroit Properties

Fiscal Year	General City		Detroit Board of Education (1)	State Education Tax (5)	County	Total
1975-76.....	27.872		28.440		8.890	65.202
1980-81.....	33.781		36.700		9.760	80.241
1985-86.....	32.321		41.400		9.470	83.191
1990-91.....	30.908		46.400		10.870	88.178
1994-95 (Homestead Properties).....	33.467	(4)	4.660	6.000 (5)	11.200	55.327
1994-95 (Non-Homestead Properties)....	33.467	(4)	22.660	6.000 (5)	11.200	73.327
1995-96 (Homestead Properties).....	34.146		7.040	6.000	11.200	58.386
1995-96 (Non-Homestead Properties)....	34.146		25.040	6.000	11.200	76.386
1996-97 (Homestead Properties).....	33.923		7.500	6.000	11.380	58.803
1996-97 (Non-Homestead Properties)....	33.923		25.500	6.000	11.380	76.803
1997-98 (Homestead Properties).....	33.878		7.590	6.000	11.370	58.838
1997-98 (Non-Homestead Properties)....	33.878		25.590	6.000	11.370	76.838
1998-99 (Homestead Properties).....	33.815		6.450	6.000	11.320	57.585
1998-99 (Non-Homestead Properties)....	33.815		24.450	6.000	11.320	75.585
1999-00 (Homestead Properties).....	33.735		5.900	6.000	11.139	56.774
1999-00 (Non-Homestead Properties)....	33.735		23.900	6.000	11.139	74.774
2000-01 (Homestead Properties).....	35.3114	(7,8)	7.0000	6.0000	11.0565	59.3679
2000-01 (Non-Homestead Properties)....	35.3114	(7,8)	25.0000	6.0000	11.0565	77.3679
2001-02 (Homestead Properties).....	35.5331		10.5000	6.0000	12.5395	64.5726
2001-02 (Non-Homestead Properties)....	35.5331		28.5000	6.0000	12.5395	82.5726
2002-03 (Homestead Properties).....	34.5111		13.1900	6.0000	13.9895	67.6906
2002-03 (Non-Homestead Properties)....	34.5111		31.1900	6.0000	13.9895	85.6906
2003-04 (Homestead Properties).....	34.5139		13.8000	5.0000 (11)	13.9886	67.3025
2003-04 (Non-Homestead Properties)....	34.5139		31.8000	5.0000 (11)	13.9886	85.3025
2004-05 (Homestead Properties).....	34.0690		13.0000	6.0000	13.9861	67.0551
2004-05 (Non-Homestead Properties)....	34.0690		31.0000	6.0000	13.9861	85.0551
2005-06 (Homestead Properties).....	34.6508		13.0700	6.0000	13.9778	67.6986
2005-06 (Non-Homestead Properties)....	34.6508		30.6236	6.0000	13.9778	85.2522
2006-07 (Homestead Properties).....	32.9778	(12-15)	13.0000	6.0000	13.9778	65.9556
2006-07 (Non-Homestead Properties)....	35.9706	(12-15)	31.0000	6.0000	13.9778	86.9484
2007-08 (Homestead Properties).....	32.6510	(12-15)	13.0000	6.0000	13.9778	65.6288
2007-08 (Non-Homestead Properties)....	32.6510	(12-15)	31.0000	6.0000	13.9778	83.6288
2008-09 (Homestead Properties).....	32.0606	(12-15)	13.0000	6.0000	14.0778	65.1384
2008-09 (Non-Homestead Properties)....	32.0606	(12-15)	31.0000	6.0000	14.0778	83.1384
2009-10 (Homestead Properties).....	32.0600	(12-15)	13.0000	6.0000	14.0778	65.1378
2009-10 (Non-Homestead Properties)....	32.0600	(12-15)	30.8308	6.0000	14.0778	82.9686
2010-11 (Homestead Properties).....	33.4984	(12-15)	13.1015	6.0000	14.0778	66.6777
2010-11 (Non-Homestead Properties)....	33.4984	(12-15)	30.9323	6.0000	14.0778	84.5085
2011-12 (Homestead Properties).....	34.1385	(12-15)	13.2996	6.0000	14.0778	67.5159
2011-12 (Non-Homestead Properties)....	34.1385	(12-15)	31.1304	6.0000	14.0778	85.3467
2012-13 (Homestead Properties).....	34.1963	(12-15)	13.0969	6.0000	14.0778	67.3710
2012-13 (Non-Homestead Properties)....	34.1963	(12-15)	30.9277	6.0000	14.0778	85.2018
2013-14 (Homestead Properties).....	33.5779	(12-15)	13.1422	6.0000	14.0778	66.7979
2013-14 (Non-Homestead Properties)....	33.5779	(12-15)	31.1422	6.0000	14.0778	84.7979
2014-15 (Homestead Properties).....	34.4064	(12-15)	13.3415	6.0000	(10)	
2014-15 (Non-Homestead Properties)....	34.4064	(12-15)	31.3415	6.0000	(10)	

(1) Includes Detroit Public Library at 0.640 mills through 1993-94.

(2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84.

(3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91.

(4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board, commencing on 7-1-94.

(5) Statewide Education Tax commencing on 7-1-94.

(6) P.A. 38 of 1999 requires tax rates to be rounded down to 4 decimal places effective 8/1/99.

(7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00.

(8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d)

(9) DPS Tax Rate determined each year in June.

(10) Total Tax Rate not released until December each year.

(11) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year.

(12) Includes Detroit Public Library additional 1.000 mill commencing on 7-1-05.

(13) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9995 (MCL211.23d).

(14) Tax Rates include millage for garbage disposal of 2.9928 on Commercial and Industrial Properties only.

CITY OF DETROIT
2014-15 BUDGET
CAPITAL IMPROVEMENTS- General City Agencies

APPROPRIATIONS:	BOND SALE	INVESTMENT EARNINGS	STREET FUND	TOTAL
DEPARTMENT OF PUBLIC WORKS				
Equipment		\$	1,335,000	\$ 1,335,000
Highway Bridges			2,420,145	2,420,145
Non- Motorized Transportation			6,472,528	6,472,528
Traffic Signal Improvements			583,901	583,901
Traffic Control Roadways - Fed Aid			1,876,809	1,876,809
APPROPRIATION TOTALS	\$ -	\$ -	\$ 12,688,383	\$ 12,688,383
REVENUES:				
Street Fund Reimbursement - Gas & Weight Taxes		\$	6,215,855	\$ 6,215,855
Contributions from Fed Grants			604,788	604,788
Contributions from Customers			5,867,740	5,867,740
REVENUE TOTALS.	\$ -	\$ -	\$ 12,688,383	\$ 12,688,383

CITY OF DETROIT

2014 - 2015 BUDGET

Street Fund

APPROPRIATIONS:

OPERATION AND MAINTENANCE

Gen Svcs - Non-Park Ground Maintenance	\$	3,162,455	
City Engineering Division		2,278,528	
Civic Center/Municipal Parking		30,045	
Lighting		2,083,779	
Snow and Ice Control - Rep & Maint Misc.		3,250,000	
Snow and Ice Control - Salt		2,090,000	
Street and Alley Maintenance		25,485,352	
Transportation Engineering		5,262,202	
Sub-Total.....			\$ 43,642,361

CAPITAL

Equipment	\$	1,335,000	
Highway Bridges		2,420,145	
Non- Motorized Transportation		6,472,528	
Traffic Signal Improvements		583,901	
Traffic Control Roadways - Fed Aid		1,876,809	
Sub-Total.....			\$ 12,688,383

CONTRIBUTIONS AND ADMINISTRATION

Administration	\$	4,147,952	
City Contribution In-Kind		2,000,000	
Sub-Total.....			\$ 6,147,952
APPROPRIATION TOTALS.....			<u>\$ 62,478,696</u>

REVENUES:

City and State Salt Reimbursement	\$	1,000	
City Contribution In-Kind		2,000,000	
Contributions from Fed Grants		6,472,528	
Contributions from Customers		569,168	
Earnings on Investments		55,000	
Gas and Weight Tax		53,381,000	
REVENUE TOTALS.....			<u>\$ 62,478,696</u>
NET TAX COST.....			<u>\$0</u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 10 AIRPORT

MISSION

The Airport Department continues to evolve during economically challenging times by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

DESCRIPTION

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

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

Currently airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at Coleman A. Young Airport. The primary employers are the Airport Department, Midwest Air Traffic Control, FAA, AvFlight Corporation, Fixed Based Operator, Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation.

GOALS

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,597,903	\$1,597,903
REVENUES	<u>1,597,903</u>	<u>1,597,903</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	4	4

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	4	681,016
100020 Maintenance	0	916,887
100030 Operations	0	0
Airport Operations Appro Total	4	1,597,903
Enterprise Fund Group Total	4	1,597,903
AGENCY APPROPRIATION TOTAL	4	1,597,903

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		1,597,903
Airport Operations Appro Total		1,597,903
Enterprise Fund Group Total		1,597,903
AGENCY REVENUE TOTAL		1,597,903

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 12 BUDGET DEPARTMENT

MISSION

The Budget Department prepares and monitors the 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 the annual and triennial budget.
2. Monitor conformity of departmental activities with financial and operations plan.
3. Support reporting requirements of the City's financial status.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$1,732,379</u>	<u>\$1,732,379</u>
NET TAX COST	\$1,732,379	\$1,732,379
POSITIONS	16	16

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	16	1,732,379
Budget Department Operations Appro Total	16	1,732,379
General Fund Group Total	16	1,732,379
AGENCY APPROPRIATION TOTAL	16	1,732,379

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 13 BUILDINGS SAFETY ENGINEERING and ENVIRONMENTAL DEPARTMENT

MISSION

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

1. Facilitate zoning review process prior to the establishment of new uses in all zoning districts.
2. Perform plan review of construction documents for new construction, alteration or rehabilitation of existing structures.
3. Issue Building and Trade Permits for construction and demolition.
4. Perform Pre-Sale Inspections of one and two family dwellings prior to sale as required by law.
5. Perform Annual Inspections of all structures required by the Property Maintenance Code.
6. Aggressively combat blight by issuing blight violations and proactively barricading dangerous structures.
7. Revoke business licenses and zoning for repeat violations of codes through the show cause process.
8. Manage the demolition process for obsolete, damaged and/or abandoned buildings that pose an imminent danger to the public.
9. Develop and implement programs that support sustainable development initiatives focusing on Brownfield Redevelopment and Green initiatives.
10. 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 ensure that 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	RESTRUCTURING PROJECTS	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$ 872,501	\$ 0	\$ 19,096,234	\$ 19,968,735
REVENUES	<u>2,040,000</u>	<u>332,027</u>	<u>19,096,234</u>	<u>21,468,261</u>
NET TAX COST	\$ (1,167,499)	\$ (332,027)	\$ -	\$ (1,499,526)
POSITIONS	10		197	207

**CITY OF DETROIT
FISCAL 2014-2015 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	7	621,334
Business License Center Appro Total	7	621,334
13161 Environmental Affairs Department		
130370 Environmental Affairs Department	3	251,167
Environmental Affairs Department Appro Total	3	251,167
General Fund Group Total	10	872,501
Special Revenue Fund Group		
10814 Administration and Licenses		
130310 Administration	12	6,195,907
Administration and Licenses Appro Total	12	6,195,907
10815 Inspections		
130340 Mechanical	42	3,118,804
130345 Housing\Inspections	25	1,809,137
130346 Buildings	21	1,462,656
130347 Zoning	5	340,664
Inspections Appro Total	93	6,731,261
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	45	3,301,595
130321 Dangerous Building Administration	13	915,516
Property Maintenance Enforcement Appro Total	58	4,217,111
13162 Planning and Permitting		
130375 Permits	20	927,294
130376 Plan Review	14	1,024,661
Planning and Permitting Appro Total	34	1,951,955
Special Revenue Fund Group Total	197	19,096,234
AGENCY APPROPRIATION TOTAL	207	19,968,735

**CITY OF DETROIT
FISCAL 2014-2015 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		1,980,000
Business License Center Appro Total		<u>1,980,000</u>
13161 Environmental Affairs Department		
130370 Environmental Affairs Department		60,000
Environmental Affairs Department Appro Total		<u>60,000</u>
13995 BSEED Restructuring Projects		
132000 BSEED QOL REVENUE		332,027
BSEED Restructuring Projects Appro Total		<u>332,027</u>
General Fund Group Total		<u><u>2,372,027</u></u>
Special Revenue Fund Group		
10815 Inspections		
130340 Mechanical		3,903,742
130345 Housing\Inspections		2,217,197
130347 Zoning		180,000
Inspections Appro Total		<u>6,300,939</u>
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement		7,481,884
130321 Dangerous Building Administration		884,179
Property Maintenance Enforcement Appro Total		<u>8,366,063</u>
13162 Planning and Permitting		
130375 Permits		12,572
130376 Plan Review		4,416,660
Planning and Permitting Appro Total		<u>4,429,232</u>
Special Revenue Fund Group Total		<u><u>19,096,234</u></u>
AGENCY REVENUE TOTAL		<u><u>21,468,261</u></u>

CITY OF DETROIT FISCAL 2014/15 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	\$66,711,988	\$66,711,988
REVENUES	<u>66,711,988</u>	<u>66,711,988</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2014-2015 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	60,061,314
General Bond Redemption Appro Total	0	60,061,314
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	3,375,828
180030 GM Tax Increment District	0	0
180035 Local Development Authority	0	787,980
180050 Other Captured Taxes	0	0
Other Distributions Appro Total	0	4,163,808
13970 Pension - Income Stabilization Fund		
180015 Pension - Income Stabilization Fund	0	2,486,866
Pension - Income Stabilization Fund Appro Total	0	2,486,866
General Debt Service Fund Group Total	0	66,711,988
AGENCY APPROPRIATION TOTAL	0	66,711,988

**CITY OF DETROIT
FISCAL 2014-2015 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		62,548,180
General Bond Redemption Appro Total		<u>62,548,180</u>
00490 Other Distributions		
180020 D.D.A Tax Increment District		3,375,828
180030 GM Tax Increment District		0
180035 Local Development Authority		787,980
Other Distributions Appro Total		<u>4,163,808</u>
General Debt Service Fund Group Total		<u>66,711,988</u>
AGENCY REVENUE TOTAL		<u><u>66,711,988</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Department of Public Works is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department is fully committed to operating within our budgeted restrictions while providing the most cost-effective and efficient services to our citizens and customers.

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 materials. 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	\$ 1,413,737	\$62,478,696	\$40,954,000	\$50,000	\$2,530,000	\$107,426,433
REVENUES	3,660,500	62,478,696	40,954,000	50,000	2,530,000	109,673,196
NET TAX COST	\$(2,246,763)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,246,763)
POSITIONS	17	254	74	0	0	345

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	5	594,347
Administration Appro Total	5	594,347
00910 City Engineer		
191701 General Inspection	7	556,782
191704 City Engineering Seasonals	5	262,608
City Engineer Appro Total	12	819,390
General Fund Group Total	17	1,413,737
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190816 Highway Bridges	0	2,420,145
190820 Traffic Control Improvement	0	583,901
190826 Non-Motorized Transportation	0	6,472,528
193850 Equipment	0	1,335,000
193872 Traffic Control Roadways-FED AID	0	1,876,809
Major Street Fund - Capital Appro Total	0	12,688,383
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	3,162,455
193821 Lighting Signal Maintenance - PLD	0	2,083,779
193822 DPW Street Maintenance	165	25,485,352
193823 Civic Center Street Maint.	0	30,045
193825 Transportation Planning	21	1,706,318
193826 Transportation-Signs & Markings	37	3,555,884
193830 City Engineers	31	2,278,528
193832 DPW-Snow & Ice Removal	0	5,340,000
193840 Admin. Charges	0	4,147,952
Major Street Fund - Operations Appro Total	254	47,790,313

**CITY OF DETROIT
FISCAL 2014-2015 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	2,530,000
Public Act 48 - Metro Act Appro Total	0	2,530,000
12396 Solid Waste Management		
190410 Divisional Administrative Services	41	28,586,526
Solid Waste Management Appro Total	41	28,586,526
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	30	1,711,462
Environmental Inspection Division Appro Total	30	1,711,462
13143 Greater Det. Res. Recovery Authority (GDRRA)		
190422 Greater Det. Res. Recovery Authority (GDRRA)	3	10,656,012
Greater Det. Res. Recovery Authority (GDRRA) Appro Total	3	10,656,012
Special Revenue Fund Group Total	328	106,012,696
AGENCY APPROPRIATION TOTAL	345	107,426,433

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00910 City Engineer		
191701 General Inspection		3,660,500
City Engineer Appro Total		3,660,500
General Fund Group Total		3,660,500
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190826 Non-Motorized Transportation		6,472,528
Major Street Fund - Capital Appro Total		6,472,528
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		53,436,000
193821 Lighting Signal Maintenance - PLD		569,168
193832 DPW-Snow & Ice Removal		1,000
Major Street Fund - Operations Appro Total		54,006,168
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,530,000
Public Act 48 - Metro Act Appro Total		2,530,000
12396 Solid Waste Management		
190410 Divisional Administrative Services		40,859,000
Solid Waste Management Appro Total		40,859,000
12707 Scrap Tire Grant		
190317 Scrap Tire Grant		50,000
Scrap Tire Grant Appro Total		50,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12943 Environmental Inspection Division		
190421 Environmental Inspection Division		95,000
Environmental Inspection Division Appro Total		95,000
Special Revenue Fund Group Total		106,012,696
AGENCY REVENUE TOTAL		109,673,196

CITY OF DETROIT FISCAL 2014/15 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 in the City of Detroit with a fleet size of 274 coaches with 33 coaches in contingency fleet.

DDOT is the largest transit provider in the State of Michigan operating over 1,000 miles of routes and providing service to over 30 million passengers annually.

DDOT's Administration Building is located at 1301 East Warren housing several divisions; which includes administrative staff, vehicle maintenance body shop, heavy repair shop, materials management and the plant maintenance building. DDOT also maintains three other satellite terminals (Shoemaker, Gilbert and Coolidge) with each having light repair garages and storage bays onsite.

DDOT's current peak service fleet requirement consists of 230 fixed-route coaches that serve 48 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 174 bus shelters.

The Americans with Disabilities Act requires transit agencies to offer paratransit services for the elderly and disabled customers. DDOT provides this service through the Detroit MetroLift division. Detroit MetroLift utilizes multiple transportation providers who provide lift-equipped paratransit vehicles and sedans to service the current demand of 20,000 passenger trips per month.

Additionally, DDOT provides administrative services to the Detroit Transportation Corporation, 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 as an organization that promotes teamwork, fosters positive communication and is committed to establishing a world-class transit agency.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$138,205,000	\$138,205,000
REVENUES	<u>138,205,000</u>	<u>138,205,000</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	917	917

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	7	3,058,707
200011 DDOT Strategic Planning Division	6	691,197
200070 Management Information Services	0	1,420,454
200090 Finance	14	8,949,908
200110 Customer Programs & Communications	11	1,064,173
200140 Human Resources	0	1,227,649
200150 Purchase & Contract Administration	8	524,086
Departmental Operations Appro Total	46	16,936,174
00149 Plant Maintenance		
200170 Building Maintenance	29	8,927,318
200230 Risk Management	31	4,191,864
Plant Maintenance Appro Total	60	13,119,182
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	215	9,885,720
200290 Materials Management	24	15,482,468
Vehicle Maintenance Appro Total	239	25,368,188
00151 Transportation		
200300 Vehicle Operation	572	41,181,456
200310 ADA Transportation Services	0	7,200,000
200370 Operations Support-DTC	0	6,500,000
Transportation Appro Total	572	54,881,456
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	12,000,000
Claims Fund (Insurance Premium) Appro Total	0	12,000,000
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance	0	15,900,000
Capital Grants - Federal/State - 2 Appro Total	0	15,900,000
Enterprise Fund Group Total	917	138,205,000
AGENCY APPROPRIATION TOTAL	917	138,205,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		111,875,000
200370 Operations Support-DTC		6,500,000
Transportation Appro Total		118,375,000
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		3,930,000
Claims Fund (Insurance Premium) Appro Total		3,930,000
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance		15,900,000
Capital Grants - Federal/State - 2 Appro Total		15,900,000
Enterprise Fund Group Total		138,205,000
AGENCY REVENUE TOTAL		138,205,000

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 23 FINANCE DEPARTMENT

MISSION

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

DESCRIPTION

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

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the Department. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation, 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 Comprehensive Annual Financial Report, performing pre-audits of expenditures, processing all payments including payrolls and Risk Management which 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 **Purchasing** Division is responsible for the processing of City purchase orders and contracts. 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.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. 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	RESTRUCTURING PROJECTS	TOTAL
EXPENDITURES	\$24,759,227	\$7,083,146	\$31,842,373
REVENUES	<u>525,846</u>	<u>1,900,000</u>	<u>2,425,846</u>
NET TAX COST	\$24,233,381	\$5,183,146	\$29,416,527
POSITIONS	219		219

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	6	1,600,448
Administration Appro Total	6	1,600,448
00060 Assessments Division		
230120 Assessment	44	5,175,404
Assessments Division Appro Total	44	5,175,404
00061 Purchasing Division		
230080 Purchasing	17	1,580,456
Purchasing Division Appro Total	17	1,580,456
00063 Treasury Division		
230070 Treasury	40	6,537,066
230075 Debts and Disbursements	6	529,619
Treasury Division Appro Total	46	7,066,685
00245 Accounts Division - Administration		
230030 Accounts Payable	7	492,378
230060 Payroll Audit	14	949,981
230100 Risk Management	19	1,239,120
230130 General Accounting	16	2,316,921
Accounts Division - Administration Appro Total	56	4,998,400
00247 Accounts - City Income Tax Operation		
230110 Income Tax	42	3,699,544
Accounts - City Income Tax Operation Appro Total	42	3,699,544
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	8	638,290
Departmental Accounting Operations Appro Total	8	638,290
13820 Treasury - Restructing Projects		
239300 Treasury - Restructuring Projects	0	200,000
Treasury - Restructing Projects Appro Total	0	200,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13979 Finance Restructuring Projects		
232080 Finance - Reorganization Costs Assessments	0	6,883,146
Finance Restructuring Projects Appro Total	<u>0</u>	<u>6,883,146</u>
General Fund Group Total	<u>219</u>	<u>31,842,373</u>
AGENCY APPROPRIATION TOTAL	<u>219</u>	<u>31,842,373</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00058 Administration		
230010 Administration		0
Administration Appro Total		0
00060 Assessments Division		
230120 Assessment		116,935
Assessments Division Appro Total		116,935
00061 Purchasing Division		
230080 Purchasing		0
Purchasing Division Appro Total		0
00063 Treasury Division		
230070 Treasury		108,950
230075 Debts and Disbursements		(0)
Treasury Division Appro Total		108,950
00245 Accounts Division - Administration		
230030 Accounts Payable		(0)
230060 Payroll Audit		6,000
230100 Risk Management		293,961
230130 General Accounting		0
Accounts Division - Administration Appro Total		299,961
00247 Accounts - City Income Tax Operation		
230110 Income Tax		0
Accounts - City Income Tax Operation Appro Total		0
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations		(0)
Departmental Accounting Operations Appro Total		(0)
13819 Income Tax - Restructuring Projects		
239310 Income Tax - Restructuring Projects		0
Income Tax - Restructuring Projects Appro Total		0

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
13820 Treasury - Restructing Projects		
239300 Treasury - Restructuring Projects		1,900,000
Treasury - Restructing Projects Appro Total		<u>1,900,000</u>
General Fund Group Total		<u>2,425,846</u>
AGENCY REVENUE TOTAL		<u><u>2,425,846</u></u>

CITY OF DETROIT FISCAL 2014/15 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 1,189 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 address 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 a private vendor.
4. Digitize organizational processes and develop performance metrics for all division heads.
5. Improve employee development through continuous training and educational opportunities.
6. Operate within our budget as appropriated.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$107,485,482	\$107,485,482
REVENUE	<u>17,780,988</u>	<u>17,780,988</u>
NET TAX COST	\$ 89,704,494	\$ 89,704,494
POSITIONS	1,189	1,189

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	11	2,811,739
240020 Administration-Community Relations	4	533,240
240030 Budget Operations	7	508,461
240100 Legal & Labor	3	162,259
240120 Facilities Management	1	284,601
240220 Training	7	821,981
Executive Management and Support Appro Total	33	5,122,281
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	16	1,709,640
240250 Fire Marshal-Inspection	10	1,315,420
240260 Fire Marshal-Arson Investigation	17	1,265,822
240290 Fire Marshal-General Office	2	87,701
Ordinance Enforcement Appro Total	45	4,378,583
00067 Emergency Medical Services		
240320 E.M.S. Administration	25	3,440,902
240340 E.M.S. Field Operations	268	16,940,444
240350 E.M.S. Training	6	400,768
Emergency Medical Services Appro Total	299	20,782,114
00715 Vehicle Management and Supply		
240105 Apparatus-Repair	0	0
240110 Apparatus-Stores	3	775,292
Vehicle Management and Supply Appro Total	3	775,292
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	30	4,389,237
240205 Marine Operations-Fireboat	3	304,653
240500 FS - 111 Montcalm E1 T2	15	1,207,125
240501 FS - 433 W Alexandrine E5 L20 S2	30	2,465,034
240502 FS - 3050 Russell L1 Hazmat	0	212,695
240504 FS - 3737 E Lafayette E9 L6	27	2,299,914
240506 FS - 6100 Second Blvd E17 L7	26	2,238,020
240508 FS - 10325 Linwood E21 L28	14	1,207,573
240509 FS - 1818 E Grand Blvd E23 S3	14	1,212,942
240510 FS - 2200 Crane L14	13	1,229,692
240511 FS - 4700 Fort St E27 L8	27	2,415,779

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00718 Fire Fighting Operations		
240512 FS - 7600 W Jefferson E29	13	1,248,655
240513 FS - 16543 Meyers RD E30	14	1,323,177
240514 FS - 1697 W Grand Blvd E31 S4	15	1,357,908
240515 FS - 11740 E Jefferson E32	13	1,257,055
240516 FS - 1041 Lawndale E33 L13	28	2,493,249
240517 FS - 6535 Livernois E34	13	1,248,755
240518 FS - 111 Kenilworth E35	13	1,255,755
240520 FS - 8700 14th St E39	13	1,250,521
240522 FS - 13939 Dexter E40 L17 S5	41	3,563,707
240523 FS - 10700 Shoemaker L19	13	1,229,253
240524 FS - 5000 Rohns E41	13	1,255,756
240525 FS - 6324 W Chicago E42 L21	28	2,525,635
240526 FS - 6830 McGraw L22	14	1,297,312
240527 FS - 35 W Seven Mile E44 L18	24	2,209,990
240528 FS - 10101 Knodell E46	14	1,316,277
240529 FS - 17475 Mt Elloit E47 L30	19	1,723,461
240530 FS - 2300 S Fort St E48	14	1,330,916
240532 FS - 12985 Houston E50 L23	28	2,517,126
240533 FS - 18236 Livernois E51 L24	19	1,740,725
240534 FS - 5029 Manistique E52 L31	26	2,337,707
240535 FS - 15127 Greenfield E53 L25	26	2,365,707
240536 FS - 16825 Trinity E54 L26	26	2,365,707
240537 FS - 18140 Joy Road E55 L27	26	2,366,607
240538 FS - 18601 Ryan Road E56	14	1,359,088
240539 FS - 13960 Burt Road E57	14	1,316,277
240540 FS - 10801 Whittier E58 S6	26	2,344,889
240541 FS - 17800 Curtis E59 S1	26	2,359,907
240542 FS - 19701 Hoover E60	14	1,316,277
Fire Fighting Operations Appro Total	746	69,460,063
00760 Communication and System Support		
240065 Fire Communication-Administration	4	629,826
240075 Fire Communication-Dispatch	30	2,112,973
240080 System Support	1	851,885
Communication and System Support Appro Total	35	3,594,684

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
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	1,242,271
241010 Fire Marshal-Casino Mun Serv	5	484,311
241015 EMS-Casino Mun Serv	8	1,375,883
Casino Municipal Services-Fire Appro Total	28	3,102,465
General Fund Group Total	1,189	107,485,482
AGENCY APPROPRIATION TOTAL	1,189	107,485,482

**CITY OF DETROIT
FISCAL 2014-2015 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		21,000
Executive Management and Support Appro Total		<u>41,520</u>
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		2,774,888
Ordinance Enforcement Appro Total		<u>2,774,888</u>
00067 Emergency Medical Services		
240320 E.M.S. Administration		13,704,845
Emergency Medical Services Appro Total		<u>13,704,845</u>
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		1,159,735
Fire Fighting Operations Appro Total		<u>1,159,735</u>
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		100,000
Environmental Response Appro Total		<u>100,000</u>
General Fund Group Total		<u>17,780,988</u>
AGENCY REVENUE TOTAL		<u><u>17,780,988</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 25 DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

MISSION

The Detroit Department of Health and Wellness Promotion has three core functions as defined by the Institute of Medicine (IOM): assess the health of the community; lead and promote evidenced-based policies that are in the public's best interest; and assure the availability of community and personal health services that are important to the resident of Detroit. 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.

DESCRIPTION

The City of Detroit maintains its designation as a local health department by keeping three classifications of employees on its payroll, including: (1) the Health Officer, (2) the Deputy Health Officer, and (3) the Medical Director. These employees, at a minimum, assure the provision of required public health services, and enforce local and state ordinances, and the Michigan Public Health Code ("Code"). The Health Officer or designee exercises all powers and duties vested in them by the Code (as required by the Governance Agreement between the City of Detroit, IPH and the State of Michigan).

The City of Detroit designates the Institute of Population Health (IPH) as the entity through which public health, substance abuse, and related health services are delivered to city residents as of October 1, 2012. IPH was developed to address the decline in public health funding and the risk of jeopardizing the health of Detroit residents.

IPH is dedicated to improving the availability and quality of population health, personal health and human services by fostering innovation, leveraging resources and building partnerships across the public sectors.

GOALS

1. Accurately record and disburse grants in accordance with grant requirements and established state and federal regulations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$1,071,737	\$26,675,000	\$27,746,737
REVENUES	<u>1,071,737</u>	<u>26,675,000</u>	<u>27,746,737</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	8	0	8

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	8	1,071,737
Administration Appro Total	8	1,071,737
General Fund Group Total	8	1,071,737
Special Revenue Fund Group		
13677 WIC Resident Services 9/2015		
258387 WIC Residnet Services 9/2015	0	5,100,000
WIC Resident Services 9/2015 Appro Total	0	5,100,000
13678 WIC Breastfeeding 9/2015		
258388 WIC Breastfeeding 9/2015	0	130,000
WIC Breastfeeding 9/2015 Appro Total	0	130,000
13679 Lead Poisoning Prev(MDCH) 9/2015		
258405 Lead Poisoning Prev(MDCH) 9/2015	0	100,000
Lead Poisoning Prev(MDCH) 9/2015 Appro Total	0	100,000
13680 Lead Intervention(MDCH) 9/2015		
258406 Lead Intervention(MDCH) 9/2015	0	215,000
Lead Intervention(MDCH) 9/2015 Appro Total	0	215,000
13681 ELPHS Food 9/2015		
253057 ELPHS Food 9/2015	0	530,000
ELPHS Food 9/2015 Appro Total	0	530,000
13682 ELPHS MDCH other 9/2015		
253058 ELPHS MDCH other 9/2015	0	3,100,000
ELPHS MDCH other 9/2015 Appro Total	0	3,100,000
13683 Bio-Terrorism Emerg Prep 9/2015		
253059 Bio-Terrorism Emerg Prep 9/2015	0	206,000
Bio-Terrorism Emerg Prep 9/2015 Appro Total	0	206,000
13684 Cities Readiness Inititives 9/2015		
253060 Cities Readiness Inititives 9/2015	0	240,000
Cities Readiness Inititives 9/2015 Appro Total	0	240,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13685 CSHCS Outreach & Advocacy 9/2015		
253061 CSHCS Outreach & Advocacy 9/2015	0	807,000
CSHCS Outreach & Advocacy 9/2015 Appro Total	0	807,000
13686 Family Planning 9/2015		
253062 Family Planning 9/2015	0	800,000
Family Planning 9/2015 Appro Total	0	800,000
13687 Fetal infant Mortality Review 9/2015		
253063 Fetal Infant Mortality Review 9/2015	0	3,000
Fetal infant Mortality Review 9/2015 Appro Total	0	3,000
13688 HIV/AIDS Prevention 9/2015		
253064 HIV/AIDS Prevention 9/2015	0	620,000
HIV/AIDS Prevention 9/2015 Appro Total	0	620,000
13689 HIV/AIDS Testing Dental 9/2015		
253065 HIV/AIDS Testing Dental 9/2015	0	20,000
HIV/AIDS Testing Dental 9/2015 Appro Total	0	20,000
13690 Immunization Action Plan 9/2015		
253066 Immunization Action Plan 9/2015	0	360,000
Immunization Action Plan 9/2015 Appro Total	0	360,000
13691 Infant Safe Sleep 9/2015		
253067 Infant Safe Sleep 9/2015	0	45,000
Infant Safe Sleep 9/2015 Appro Total	0	45,000
13692 Local Maternal & Child Hlth 9/2015		
253068 Local maternal & Child Hlth 9/2015	0	1,710,000
Local Maternal & Child Hlth 9/2015 Appro Total	0	1,710,000
13693 STD Control 9/2015		
253069 STD Control 9/2015	0	368,000
STD Control 9/2015 Appro Total	0	368,000
13694 Vaccine Quality Assurance 9/2015		
253070 Vaccine Qualtiy Assurance 9/2015	0	98,000
Vaccine Quality Assurance 9/2015 Appro Total	0	98,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13695 Vision and Hearing NDCH 9/2015		
253071 Vision and Hearing MDCH 9/2015	0	690,000
Vision and Hearing NDCH 9/2015 Appro Total	0	690,000
13696 Wisewoman 9/2015		
253072 Wisewoman 9/2015	0	3,000
Wisewoman 9/2015 Appro Total	0	3,000
13697 Youth SAFETY Program 3/2016		
253073 Youth SAFETY Program 3/2016	0	75,000
Youth SAFETY Program 3/2016 Appro Total	0	75,000
13698 HIV Emerg Supp Relief 2/2016		
256015 HIV Emerg Supp Relief 2/2016	0	9,000,000
HIV Emerg Supp Relief 2/2016 Appro Total	0	9,000,000
13699 HOPWA Aids Housing 6/2015		
256016 HOPWA Aids Housing 6/2015	0	2,100,000
HOPWA Aids Housing 6/2015 Appro Total	0	2,100,000
13716 TB Prev & Control 12/2015		
256017 TB Prev & Control 12/2015	0	350,000
TB Prev & Control 12/2015 Appro Total	0	350,000
13759 Lead Collaboration (MDCH) 9/2015		
258407 Lead Collaboration (MDCH) 9/2015	0	5,000
Lead Collaboration (MDCH) 9/2015 Appro Total	0	5,000
Special Revenue Fund Group Total	0	26,675,000
AGENCY APPROPRIATION TOTAL	8	27,746,737

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		1,071,737
Administration Appro Total		<u>1,071,737</u>
General Fund Group Total		<u><u>1,071,737</u></u>
Special Revenue Fund Group		
13677 WIC Resident Services 9/2015		
258387 WIC Residnet Services 9/2015		5,100,000
WIC Resident Services 9/2015 Appro Total		<u>5,100,000</u>
13678 WIC Breastfeeding 9/2015		
258388 WIC Breastfeeding 9/2015		130,000
WIC Breastfeeding 9/2015 Appro Total		<u>130,000</u>
13679 Lead Poisoning Prev(MDCH) 9/2015		
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000
Lead Poisoning Prev(MDCH) 9/2015 Appro Total		<u>100,000</u>
13680 Lead Intervention(MDCH) 9/2015		
258406 Lead Intervention(MDCH) 9/2015		215,000
Lead Intervention(MDCH) 9/2015 Appro Total		<u>215,000</u>
13681 ELPHS Food 9/2015		
253057 ELPHS Food 9/2015		530,000
ELPHS Food 9/2015 Appro Total		<u>530,000</u>
13682 ELPHS MDCH other 9/2015		
253058 ELPHS MDCH other 9/2015		3,100,000
ELPHS MDCH other 9/2015 Appro Total		<u>3,100,000</u>
13683 Bio-Terrorism Emerg Prep 9/2015		
253059 Bio-Terrorism Emerg Prep 9/2015		206,000
Bio-Terrorism Emerg Prep 9/2015 Appro Total		<u>206,000</u>
13684 Cities Readiness Inititives 9/2015		
253060 Cities Readiness Inititives 9/2015		240,000
Cities Readiness Inititives 9/2015 Appro Total		<u>240,000</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13685 CSHCS Outreach & Advocacy 9/2015		
253061 CSHCS Outreach & Advocacy 9/2015		807,000
CSHCS Outreach & Advocacy 9/2015 Appro Total		807,000
13686 Family Planning 9/2015		
253062 Family Planning 9/2015		800,000
Family Planning 9/2015 Appro Total		800,000
13687 Fetal infant Mortality Review 9/2015		
253063 Fetal Infant Mortality Review 9/2015		3,000
Fetal infant Mortality Review 9/2015 Appro Total		3,000
13688 HIV/AIDS Prevention 9/2015		
253064 HIV/AIDS Prevention 9/2015		620,000
HIV/AIDS Prevention 9/2015 Appro Total		620,000
13689 HIV/AIDS Testing Dental 9/2015		
253065 HIV/AIDS Testing Dental 9/2015		20,000
HIV/AIDS Testing Dental 9/2015 Appro Total		20,000
13690 Immunization Action Plan 9/2015		
253066 Immunization Action Plan 9/2015		360,000
Immunization Action Plan 9/2015 Appro Total		360,000
13691 Infant Safe Sleep 9/2015		
253067 Infant Safe Sleep 9/2015		45,000
Infant Safe Sleep 9/2015 Appro Total		45,000
13692 Local Maternal & Child Hlth 9/2015		
253068 Local maternal & Child Hlth 9/2015		1,710,000
Local Maternal & Child Hlth 9/2015 Appro Total		1,710,000
13693 STD Control 9/2015		
253069 STD Control 9/2015		368,000
STD Control 9/2015 Appro Total		368,000
13694 Vaccine Quality Assurance 9/2015		
253070 Vaccine Qualtiy Assurance 9/2015		98,000
Vaccine Quality Assurance 9/2015 Appro Total		98,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13695 Vision and Hearing NDCH 9/2015		
253071 Vision and Hearing MDCH 9/2015		690,000
Vision and Hearing NDCH 9/2015 Appro Total		<u>690,000</u>
13696 Wisewoman 9/2015		
253072 Wisewoman 9/2015		3,000
Wisewoman 9/2015 Appro Total		<u>3,000</u>
13697 Youth SAFETY Program 3/2016		
253073 Youth SAFETY Program 3/2016		75,000
Youth SAFETY Program 3/2016 Appro Total		<u>75,000</u>
13698 HIV Emerg Supp Relief 2/2016		
256015 HIV Emerg Supp Relief 2/2016		9,000,000
HIV Emerg Supp Relief 2/2016 Appro Total		<u>9,000,000</u>
13699 HOPWA Aids Housing 6/2015		
256016 HOPWA Aids Housing 6/2015		2,100,000
HOPWA Aids Housing 6/2015 Appro Total		<u>2,100,000</u>
13716 TB Prev & Control 12/2015		
256017 TB Prev & Control 12/2015		350,000
TB Prev & Control 12/2015 Appro Total		<u>350,000</u>
13759 Lead Collaboration (MDCH) 9/2015		
258407 Lead Collaboration (MDCH) 9/2015		5,000
Lead Collaboration (MDCH) 9/2015 Appro Total		<u>5,000</u>
Special Revenue Fund Group Total		<u>26,675,000</u>
AGENCY REVENUE TOTAL		<u><u>27,746,737</u></u>

CITY OF DETROIT FISCAL 2014/15 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 committed to providing timely, quality services to City of Detroit citizens, employees, businesses and visitors in an environment that contributes to the City's objectives.

DESCRIPTION

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

Administrative Services is responsible for department budget development and monitoring, contract administration, facilities management, accounts payable and maintenance of employee personnel records. It is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes and other projects that benefit the welfare of our community.

Human Resources Management System (HRMS) Division provides functional support of the Workbrain and ORACLE systems, as well as work as part of the HRMS implementation team to bring "live" remaining City departments in both Workbrain and Oracle.

Central HR Services is responsible for centralized functions including: Unemployment; Test Development and Administration and Classification/Compensation.

Labor Relations is primarily responsible for negotiating forty – one (41) collective bargaining agreements and supplemental agreements in accordance with the City Charter and State Law. It administers the Charter grievance procedure established by the Civil Service Commission for Non-union employees; provides technical and professional support to all city departments and agencies to ensure consistent and equitable contract terms and their uniform application interpretation throughout all city agencies. Labor Relations Specialists hear pre-arbitration cases. The division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire, Panel, M.E.R.C., and Arbitration hearings and special conferences.

Employee Services supports the management staff and employees of all city departments by providing consultants and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

Hearings and Policy Development investigates and responds to complaints concerning actions by the Human Resources Department or city agencies; responds to complaints filed by the Ombudsperson; schedules and serves on Classification Appeal Hearing panels.

GOALS

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and department staff productivity.
2. Ensure the City's workforce needs are met using 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.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$8,347,192	\$8,347,192
REVENUES	1,847,327	1,847,327
NET TAX COST	\$6,499,865	\$6,499,865

POSITIONS	82	82
		37

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280008 HRMS	1	64,844
280110 Administration	7	1,572,190
280153 Records	4	197,521
Administration Appro Total	12	1,834,555
00106 Personnel Selection		
280400 Central HR Services	6	547,673
Personnel Selection Appro Total	6	547,673
00108 Labor Relations		
280510 Economic Union Contract Provisions	4	408,030
280520 Benefits Administration	7	528,087
280530 LR Administration	6	2,016,246
280540 Non Economic Union Contract Provisions	0	0
Labor Relations Appro Total	17	2,952,363
00833 Employee Services		
280010 Employee Services - Administration	1	109,406
280020 Employee Payroll	28	1,631,665
280021 Emp. Svcs. Cust./Comm Svcs	8	585,633
280690 Employee Services - Department of Transportation	10	669,897
Employee Services Appro Total	47	2,996,601
00854 Hearings and Policy Development		
280551 Non Union Hearings	0	16,000
Hearings and Policy Development Appro Total	0	16,000
General Fund Group Total	82	8,347,192
AGENCY APPROPRIATION TOTAL	82	8,347,192

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00833 Employee Services		
280010 Employee Services - Administration		42,739
280020 Employee Payroll		936,217
280021 Emp. Svcs. Cust./Comm Svcs		198,474
280690 Employee Services - Department of Transportation		669,897
Employee Services Appro Total		1,847,327
General Fund Group Total		1,847,327
AGENCY REVENUE TOTAL		1,847,327

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 29 HUMAN RIGHTS

MISSION

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. Achieve the City of Detroit civil rights directive and adhere to the provisions of Federal and State Civil Rights statutes. 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, promote good will, and 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 discriminatory 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	\$ 524,818	\$ 524,818
REVENUES	<u>277,000</u>	<u>277,000</u>
NET TAX COST	\$ 247,818	\$ 247,818
POSITIONS	4	4

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	4	524,818
Protection of Human Rights Appro Total	4	524,818
General Fund Group Total	4	524,818
AGENCY APPROPRIATION TOTAL	4	524,818

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration		277,000
Protection of Human Rights Appro Total		277,000
General Fund Group Total		277,000
AGENCY REVENUE TOTAL		277,000

CITY OF DETROIT FISCAL 2014/15 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 in accordance with the Mayor's vision on transforming and rightsizing government. ITS provides services in the areas of Strategic and Business Management, Infrastructure Management, Applications Management and desktop support.

DESCRIPTION

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

GOALS

1. Develop and implement a plan to consolidate Data Center and IT Services to realize cost savings.
2. Upgrade City of Detroit email and Microsoft Office tools.
3. Create and deploy the City of Detroit Data Security Program and IT Governance.
4. Reorganize 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>RESTRUCTURING PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$18,191,249	(\$1,960,000)	\$16,231,249
REVENUES	<u>92,500</u>	<u>0</u>	<u>92,500</u>
NET TAX COST	\$18,098,749	(\$1,960,000)	\$16,138,749
POSITIONS	45		45

**CITY OF DETROIT
FISCAL 2014-2015 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	4	726,926
310020 Contracts & Administration	4	924,104
310050 Client Support Services	10	1,094,065
310070 System Support & Management	2	3,406,990
310080 Data Network Services	5	2,154,398
310100 Non-Financial Applications	14	2,514,502
310130 Operations	6	6,959,939
310330 Voice Communications	0	410,325
Central Data Processing Appro Total	45	18,191,249
14000 ITS Restructuring Projects		
312000 ITS Restructuring Project Material and Supplies	0	(1,960,000)
ITS Restructuring Projects Appro Total	0	(1,960,000)
General Fund Group Total	45	16,231,249
AGENCY APPROPRIATION TOTAL	45	16,231,249

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310080 Data Network Services		7,500
310100 Non-Financial Applications		10,000
310130 Operations		75,000
Central Data Processing Appro Total		<u>92,500</u>
General Fund Group Total		<u>92,500</u>
AGENCY REVENUE TOTAL		<u><u>92,500</u></u>

CITY OF DETROIT FISCAL 2014/15 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: Administration, Governmental Affairs, Litigation, Labor & Employment, and 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's 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.

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	RESTRUCTURING PROJECTS	TOTAL
EXPENDITURES	\$ 12,980,942	(\$750,000)	\$ 12,230,942
REVENUES	<u>1,773,831</u>	<u>0</u>	<u>1,773,831</u>
NET TAX COST	\$ 11,207,111	(\$750,000)	\$ 10,457,111
POSITIONS	86		86

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320040 Federal Legislative Services	0	190,000
Legislative Liaison Appro Total	<u>0</u>	<u>190,000</u>
00527 Administration and Operations		
320010 Administration	86	12,610,942
Administration and Operations Appro Total	<u>86</u>	<u>12,610,942</u>
11860 State Legislative Services		
320045 State Legislative Services	0	180,000
State Legislative Services Appro Total	<u>0</u>	<u>180,000</u>
13991 Law Restructuring Projects		
322001 LAW QOL PURCHASED SERVICES	0	(750,000)
Law Restructuring Projects Appro Total	<u>0</u>	<u>(750,000)</u>
General Fund Group Total	<u>86</u>	<u>12,230,942</u>
AGENCY APPROPRIATION TOTAL	<u>86</u>	<u>12,230,942</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		1,773,831
Administration and Operations Appro Total		<u>1,773,831</u>
General Fund Group Total		<u>1,773,831</u>
AGENCY REVENUE TOTAL		<u><u>1,773,831</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 33 MAYOR'S OFFICE

MISSION

Improve service delivery across all departments of City government to bring about a significant improvement in residents' quality of life. The Mayor's main focus is on improving Detroit's neighborhoods, by addressing blight through his Department of Neighborhood Initiative, strategic coordination with the Detroit Land Bank Authority, the Detroit Public Lighting Authority and a renewed commitment to maintaining and improving neighborhood parks.

DESCRIPTION

The Mayor's Office role is to provide the centralized leadership for the Administration and to direct and support the work being done at the department level to fulfill the Mayor's vision. The Mayor's Office includes several key areas of activity, including the Jobs & Economic team, Department of Neighborhoods Initiative, Governmental Affairs, Faith-Based Initiatives, Chief of Staff and Communications.

GOALS

1. Demonstrate strong, capable management of city operations to facilitate the return of City government to local elected leadership.
2. To create a climate in the city that makes it appealing for current residents and businesses to stay in the city and for new ones to relocate to Detroit.
3. Reverse Detroit's decades-long population decline by registering the first increase in the city's population since the 1950's.
4. Install new LED streetlights across the entire city by the end of 2016.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$7,878,731	\$7,878,731
REVENUES	<u>56,421</u>	<u>56,421</u>
NET TAX COST	\$7,822,310	\$7,822,310
POSITIONS	54	54

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	26	3,899,619
330012 Mayor's Residence	0	123,741
330095 Neighborhoods	18	1,744,427
330105 Lean Processing	5	611,387
330115 Jobs & Economy	5	598,663
Executive Office Appro Total	54	6,977,837
13939 Office of Homeland Security		
330017 Office of Homeland Security	0	900,894
Office of Homeland Security Appro Total	0	900,894
General Fund Group Total	54	7,878,731
AGENCY APPROPRIATION TOTAL	54	7,878,731

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00096 Executive Office		
330105 Lean Processing		0
Executive Office Appro Total		<u>0</u>
13939 Office of Homeland Security		
330017 Office of Homeland Security		56,421
Office of Homeland Security Appro Total		<u>56,421</u>
General Fund Group Total		<u>56,421</u>
AGENCY REVENUE TOTAL		<u><u>56,421</u></u>

CITY OF DETROIT FISCAL 2014/15 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 Municipal Parking Department (MPD) operates and maintains two divisions, the Automobile Parking System and the Parking Violations Bureau.

The Department's Automobile Parking System, pursuant to City Ordinance, operates and maintains seven garages with approximately 6,793 spaces, one Central Business District lot with approximately 240 spaces, and approximately 3,394 on-street metered spaces. All revenue goes 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. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase marketing and public relations efforts.
4. Diversify revenue sources.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	RESTRUCTURING PROJECTS	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$ 6,546,466	\$ 0	\$17,398,421	\$ 23,944,887
REVENUES	<u>11,440,000</u>	<u>5,566,869</u>	<u>17,398,421</u>	<u>34,405,290</u>
NET TAX COST	\$ (4,893,534)	\$ (5,566,869)	\$ 0	\$(10,460,403)
POSITIONS	53		41	94

**CITY OF DETROIT
FISCAL 2014-2015 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	53	3,385,906
340083 Parking Violation Bureau - Towing & Storage	0	1,028,679
340085 Violation Bureau Processing And Collection	0	2,131,881
Parking Violations Bureau Appro Total	53	6,546,466
13821 Municipal Parking - Restructuring Projects		
340100 Municipal Parking - Restructuring Projects	0	0
Municipal Parking - Restructuring Projects Appro Total	0	0
General Fund Group Total	53	6,546,466
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	14	2,662,203
340020 Maintenance	10	596,229
340030 Operations	0	2,425,006
340040 Meter Maintenance	6	827,860
340050 Meter Collection	11	567,241
340060 Administrations Costs Allocated To Parking Burea	0	(138,641)
340140 Municipal Parking Operation And Maintenance Reim	0	6,939,898
Operation and Maintenance Appro Total	41	13,879,796
04111 Parking System Programs		
340180 Detroit Authority Bonds	0	120,000
340190 System Program Reserve	0	1,734,975
Parking System Programs Appro Total	0	1,854,975
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	1,663,650
Repayment of Revenue Bond - Trustee Appro Total	0	1,663,650
Enterprise Fund Group Total	41	17,398,421
AGENCY APPROPRIATION TOTAL	94	23,944,887

**CITY OF DETROIT
FISCAL 2014-2015 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		10,240,000
340083 Parking Violation Bureau - Towing & Storage		1,200,000
Parking Violations Bureau Appro Total		11,440,000
13821 Municipal Parking - Restructuring Projects		
340100 Municipal Parking - Restructuring Projects		5,566,869
Municipal Parking - Restructuring Projects Appro Total		5,566,869
General Fund Group Total		17,006,869
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		6,939,898
Operation and Maintenance Appro Total		6,939,898
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		6,285,154
340331 On Street Meter Collections		2,873,369
340332 Municipal Parking Arena Operations-Joe Louis		1,300,000
Auto Parking Operations Appro Total		10,458,523
Enterprise Fund Group Total		17,398,421
AGENCY REVENUE TOTAL		34,405,290

CITY OF DETROIT FISCAL 2014/15 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. 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 **Pension and Employee Benefits Division**, previously recorded in the Finance Department, is responsible for the administration of the employee pension and retirement systems.

The Office of the Emergency Manager – pursuant to Michigan Public Act 436 of 2012, Kevyn Orr became the Emergency Manager for the City of Detroit effective March 28, 2013.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	RESTRUCTURING PROJECTS	QUALITY OF LIFE PROJECTS	TOTAL
EXPENDITURES	\$650,249,028	\$62,670,382	\$200,000,000	\$912,919,410
REVENUES	<u>1,125,151,755</u>	<u>69,176,736</u>	<u>200,000,000</u>	<u>1,394,328,491</u>
NET TAX COST	(\$474,902,727)	(\$6,506,354)	\$ 0	(\$481,409,081)
POSITIONS	67	0	0	67

**CITY OF DETROIT
FISCAL 2014-2015 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	401,731
Organizations For Cities Appro Total	0	401,731
00277 Detroit Building Authority		
350310 Detroit Building Authority	7	1,507,010
Detroit Building Authority Appro Total	7	1,507,010
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	63,309,386
Tax Support - DOT Appro Total	0	63,309,386
00347 Airport Support		
350090 Contribution To Airport	0	665,064
Airport Support Appro Total	0	665,064
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	6,173,000
350112 Miscellaneous Captured Taxes	0	1,200,000
350120 Chrysler-LDFA	0	987,000
350130 GM Tax Increment Dist-Income Tax	0	1,025,000
Tax Increment Districts Appro Total	0	9,385,000
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	370,000
Prisoner Care Appro Total	0	370,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	6,939,898
Parking Systems Operating Advance Appro Total	0	6,939,898
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab	0	2,721,000
City-County Building Rent and Rehabilitation Appro Total	0	2,721,000
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	0
Claims Fund(Insurance Premium) Appro Total	0	0
00870 Centralized Utility Payments		
350800 Centralized Utility Payments	0	90,877
Centralized Utility Payments Appro Total	0	90,877
04739 General Revenue - Non-Departmental		
351020 Non-Departmental	0	250,000
General Revenue - Non-Departmental Appro Total	0	250,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,900,000
African American History Museum - Operation Appro Total	0	1,900,000
10397 Board of Ethics		
350165 Board of Ethics	1	229,062
Board of Ethics Appro Total	1	229,062
12161 Zoo Operations		
350095 Zoo Operations	0	570,000
Zoo Operations Appro Total	0	570,000
12162 Historical Operations		
350093 Historical Operations	0	500,000
Historical Operations Appro Total	0	500,000
12949 POC Swap Hedge Payment 2009		
350122 POC Swap Hedge Payment 2009	0	58,187,222
POC Swap Hedge Payment 2009 Appro Total	0	58,187,222

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13125 Media Services and Communications		
350325 Communication Services	5	558,815
350326 Media Services	2	921,481
Media Services and Communications Appro Total	7	1,480,296
13141 Eastern Market Operations Subsidy		
350097 Eastern Market Operations Subsidy	0	165,200
Eastern Market Operations Subsidy Appro Total	0	165,200
13181 Distributable State Aid Bonds		
351028 2012 Distributable State Aid Bonds	0	10,625,733
351029 2010 Fiscal Stabilization Bonds (DSA)	0	18,850,013
Distributable State Aid Bonds Appro Total	0	29,475,746
13224 Restructuring Consolidation		
350008 DIP Financing	0	0
350045 Restructuring Consolidation	0	127,590,577
Restructuring Consolidation Appro Total	0	127,590,577
13366 P.E.G. Fees		
350324 P.E.G. Fees	0	500,000
P.E.G. Fees Appro Total	0	500,000
13531 Financial Advisory Board		
350005 Financial Advisory Board	0	1,002,000
Financial Advisory Board Appro Total	0	1,002,000
13608 Pension and Employee Benefits/Pension		
350015 Pension and Employee Benefits/Pension	41	2,628,157
Pension and Employee Benefits/Pension Appro Total	41	2,628,157
13634 Office of Emergency Manager		
350006 Office of Emergency Manager	0	400,000
Office of Emergency Manager Appro Total	0	400,000
13637 Elected Officials' Compensation		
350007 Elected Officials' Compensation	11	1,200,854
Elected Officials' Compensation Appro Total	11	1,200,854

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13814 Retiree Health Care		
350009 Retiree Health Care	0	19,038,701
Retiree Health Care Appro Total	0	19,038,701
13818 Non Departmental - Restructuring Projects		
350003 Non Departmental - Restructuring Projects	0	0
350004 Blight Reinvestment	0	63,343,388
352011 Restructuring Deferrals	0	0
352015 City Clerk QOL Efficiency Improvement	0	0
352019 Elections QOL Labor Cost Savings - H	0	0
352020 Elections Quality of Life Cost Savings Tech Inv	0	0
352023 36th District Court Quality of Life Cost Savings	0	0
352040 GSD QOL Risk Management/Insurance Savings	0	0
352042 GSD Quality of Life Labor Cost Savings	0	0
352043 GSD Quality of Life - All Other Savings	0	0
352047 Fire Quality of Life Labor Cost Savings	0	0
352056 Police Quality of Life Labor Cost Savings	0	0
352068 Finance Quality of Life Cost Savings - Treasury	0	(35,741)
352069 Finance QOL Cost Savings - Income Tax	0	(105,687)
352070 Finance QOL Cost Savings - Risk Management	0	(83,278)
352071 Finance QOL Cost Savings - Accounting	0	(448,300)
352082 Finance Quality of Life Purchasing Division rest	0	0
352085 Finance QOL Purchased Services Savings	0	0
352087 GSD QOL - Reimbursement from Street Fund	0	0
352088 Fire Quality of Life - Sale of facilities	0	0
352089 Fire Quality of Life Includes Fire Recovery USA	0	0
352090 Fire Quality of Life Grant Revenue	0	0
352091 Fire QOL Collections EMS Fleet and F	0	0
352092 BSEED Quality of Life Increase to Collections	0	0
352093 Municipal Parking Quality of Life Fee Increases	0	0
352094 Municipal Parking QOL Increases Park.	0	0
352095 Police Quality of Life increased Fees	0	0
352096 Police Quality of Life Grant Revenue	0	0
352102 Law Quality of Life Purchased Services Savings	0	0
Non Departmental - Restructuring Projects Appro Total	0	62,670,382

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13853 Note B Payment		
351025 Note B Payment	0	12,640,000
Note B Payment Appro Total	0	12,640,000
13854 Retirement Systems- UAAL		
351026 Retirement Systems- UAAL	0	16,546,606
Retirement Systems- UAAL Appro Total	0	16,546,606
13965 Quality of Life Exit Financing Debt Service		
351023 QOL Exit Financing Debt Service	0	94,280,710
Quality of Life Exit Financing Debt Service Appro Total	0	94,280,710
13966 Note A2 Debt Service		
351024 Note A2 Debt Service	0	55,000,000
351027 Note B2 Debt Service	0	535,517
Note A2 Debt Service Appro Total	0	55,535,517
13967 Contingency Funds		
351043 Contingency Funds	0	11,538,864
Contingency Funds Appro Total	0	11,538,864
13968 Syncora Settlement		
351036 Syncora Settlement	0	14,977,153
Syncora Settlement Appro Total	0	14,977,153
13969 PLD Decommission Costs		
351041 PLD Decommission Costs	0	2,500,000
PLD Decommission Costs Appro Total	0	2,500,000
14001 Budget Reserve		
352101 Budget Reserve	0	111,264,397
Budget Reserve Appro Total	0	111,264,397
General Fund Group Total	67	712,919,410
Special Revenue Fund Group		
13824 Quality of Life Special Projects		
350048 QofL - 2014 Financial Recovery Bonds	0	2,104,400

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13824 Quality of Life Special Projects		
350049 Quality of Life Projects	0	0
350053 GSD Quality of Life Grounds Maintenance	0	678,315
350057 GSD Quality of Life - Lease Consolidation	0	4,900,000
350058 GSD Quality of Life Vacant Lot Maintenance	0	3,020,000
350059 Quality of Life Projects	0	0
350061 Finance Assessments Quality for Life Corrective	0	3,677,359
350062 Fire Quality of Life EMS Equipment	0	715,427
350063 Law Quality of Life	0	2,172,334
350064 Police Quality of Life	0	1,437,691
350065 Grants Management Quality of Life	0	824,256
350066 GSD Quality of Life Vehicle Acquisition Grants M	0	1,650,000
350067 Finance Assessments Quality of Life Corrective A	0	5,643,970
350068 Land Bank Quality of Life	0	33,959,663
350071 Fire Quality of Life Partial Fleet Replacement	0	12,945,189
350072 Finance Quality of Life ERP System	0	7,370,400
350073 GSD Quality of Life Park Site Amenities	0	1,500,000
350076 Human Resources Quality of Life Training	0	397,667
350081 Human Resources Quality of Life Recruitment	0	1,243,555
350082 GSD Quality of Life Dangerous Tree Removal	0	2,000,000
350086 Police Quality of Life Civilianization Plan	0	4,655,265
350087 Fire Quality of Life Apparatus Repair	0	1,854,480
350088 Land Bank Quality of Life Residential Blight Rem	0	1,500,000
350089 Human Rights Quality of Life Business Compliance	0	329,408
350091 DDOT Quality of Life Transit Police	0	1,811,536
350098 GSD Quality of Life Fleet Management Reorganizat	0	248,000
350099 GSD Quality of Life Fleet Maintenance Telematics	0	720,000
350105 Police Quality of Life Fleet Replacement	0	9,475,477
350115 Fire Quality of Life Medical First Responder Tra	0	936,947
350117 Finance Quality of Life Restructuring Project Ad	0	333,297
350118 Finance Quality of Life Restructuring Treasury L	0	909,423
350119 Finance Quality of Life Restructuring Purchasing	0	196,039
350127 Finance Quality of Life Restructuring Risk Manag	0	205,439
350128 Finance Quality of Life Restructuring Income Tax	0	85,213
350129 Finance Quality of Life Restructuring Assessment	0	172,979
350131 Finance Quality of Life Restructuring General Ac	0	459,228
350133 Finance Quality of Life Restructuring Budget/Fin	0	547,833
350134 Finance Quality of Life Actuarial Valuation Anal	0	250,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13824 Quality of Life Special Projects		
350136 GSD Quality of Life Facilities Capital	0	3,329,000
350138 Finance Quality of Life GASB 53 Derivatives Anal	0	25,000
350143 Department of Public Works Quality of Life Train	0	19,000
350144 Human Resources QOL Training & Test Development	0	200,000
350145 Human Resources QOL Advertising	0	100,000
350146 Human Resources QOL Technology Infrastructure	0	500,000
350147 Human Resources QOL HR Reorganization	0	1,400,000
350148 Human Resources QOL LR Labor (Wages & Benefits)	0	248,175
350149 Human Rights QOL Technology Infrastructure	0	100,000
350155 Municipal Parking Quality of Life Capital Expend	0	670,466
350156 Municipal Parking Quality of Life vehicle replac	0	425,692
350157 Municipal Parking Quality of Life additional par	0	265,031
350158 Municipal Parking QOL Long-Term Strategy	0	200,000
350159 Municipal Parking Quality of Life Materials & Su	0	19,656
352000 DHWP Quality of Life Training	0	450,000
352001 DHWP QOL Public Health Record Management	0	9,000
352002 Recreation QOL Repair & Maintenance	0	4,230,000
352003 Recreation Quality of Life Parks & Recreation F	0	1,500,000
352004 Recreation Quality of Life Training	0	49,348
352005 DAH Quality of Life Technology Infrastructure- I	0	500,000
352006 DAH Quality of Life Training	0	4,000
352007 AG/IG Quality of Life Labor & Benefits	0	296,950
352008 AG/IG Quality of Life Technology Infrastructure	0	120,000
352009 AG/IG Quality of Life Training	0	21,000
352010 Board of Zoning Appeals Quality of Life Training	0	22,000
352012 City Council Quality of Life Technology Infrastr	0	50,000
352013 Ombudsman Quality of Life Training	0	6,231
352014 City Clerk Quality of Life Blight Remediation No	0	900,575
352016 City Clerk Quality of Life Professional & Contr	0	77,922
352017 City Clerk Quality of Life Training	0	14,846
352018 Elections Quality of Life	0	0
352021 Elections Quality of Life Elections Technology	0	27,500
352022 Elections Quality of Life Training	0	41,000
352024 Airport Quality of Life Compliance with FAA	0	241,226
352025 Airport Quality of Life Executive Bay Upgrades	0	380,000
352026 Airport Quality of Life Compliance - Security	0	350,000
352027 Airport Quality of Life Airport maintenance	0	25,000

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13824 Quality of Life Special Projects		
352028 Airport Quality of Life Airport - Technology Inf	0	7,000
352029 Airport Quality of Life Training	0	4,000
352030 BSEED Quality of Life Labor Efficiency Savings	0	14,285
352031 BSEED Quality of Life Facility Build-Out and Co	0	376,619
352032 BSEED Quality of Life Training	0	8,500
352033 Human Rights QOL Training	0	50,000
352034 GSD Quality of Life Other Infrastructure	0	1,375,055
352035 GSD Quality of Life Capital Expenditures	0	1,471,468
352036 GSD Quality of Life Materials & Supplies	0	707,395
352037 GSD Quality of Life Utilities	0	464,845
352038 GSD Quality of Life Purchased services - Increme	0	720,000
352039 GSD Quality of Life Reorganization costs	0	362,267
352041 GSD Quality of Life Labor Wages & Benefits	0	1,742,475
352044 GSD Quality of Life Training	0	288,000
352045 Fire Quality of Life	0	0
352046 Fire Quality of Life Labor Wages & Benefits	0	12,677,837
352048 Fire QOL Repairs & Maintenance	0	2,025,913
352049 Fire QOL Fleet Equipment, Turn-out ge	0	4,956,509
352050 Fire Quality of Life Technology Infrastructure	0	1,250,756
352051 Fire Quality of Life Reorganization Costs - TriD	0	260,000
352052 Fire Quality of Life Training	0	4,450,259
352053 Municipal Parking Quality of Life Training	0	50,400
352054 Police Quality of Life New precincts	0	7,999,970
352055 Police Quality of Life Labor Wages & Benefits Un	0	9,163,036
352056 Police Quality of Life Labor Cost Savings	0	0
352057 Police Quality of Life Purchased Services - pro	0	429,750
352058 Police Quality of Life Facility Improvements	0	624,587
352059 Police Quality of Life Replacement of Radios	0	0
352060 Police Quality of Life Public Safety IT system	0	0
352061 Police Quality of Life Materials and Supplies -	0	920,419
352062 Police Quality of Life Facility Maintenance and	0	0
352063 Police Quality of Life Reorganization Costs - IT	0	0
352064 Police Quality of Life Other improvements	0	1,500,000
352065 Police Quality of Life Other IT Related Costs	0	0
352066 Police Quality of Life Training	0	0
352072 Finance Quality of Life Reorganization Costs	0	0
352073 Finance QOL New Income Tax Software	0	1,847,822

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13824 Quality of Life Special Projects		
352074 Finance Quality of Life - IT Enhancements	0	6,465,000
352075 Finance QOL - City-wide Hardware Upgrade	0	1,500,000
352076 Finance Quality of Life Workbrain Update	0	1,100,000
352077 Finance QOL - Network Infrastructure Upgrade	0	2,000,000
352078 Finance QOL Document Management System	0	3,000,000
352079 Finance QOL Upgrade Facility Security	0	0
352080 Finance QOL City-wide Software Upgrade	0	1,071,414
352081 Finance Quality of Life Materials and Supplies	0	0
352083 Finance Quality of Life Utilities	0	0
352084 Finance Quality of Life Purchased Services	0	0
352086 Finance Quality of Life - Other Related Costs	0	0
352101 Budget Reserve	0	0
352103 Law Quality of Life - Labor Wages & Benefits	0	0
352104 Law QOL - IT Infrastructure & Training	0	0
352105 Mayor's Office QOL - Lean Team	0	1,365,011
Quality of Life Special Projects Appro Total	0	200,000,000
Special Revenue Fund Group Total	0	200,000,000
AGENCY APPROPRIATION TOTAL	67	912,919,410

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00277 Detroit Building Authority		
350310 Detroit Building Authority		1,507,010
Detroit Building Authority Appro Total		<u>1,507,010</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		6,939,898
Parking Systems Operating Advance Appro Total		<u>6,939,898</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		21,091,000
Claims Fund(Insurance Premium) Appro Total		<u>21,091,000</u>
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		111,989,994
350360 State Sales Tax - SRS - Local Gov't Collaboratio		198,308,206
350620 City Income Tax Collections		245,046,483
351020 Non-Departmental		66,536,918
351050 Casino Gaming Fees		168,201,000
General Revenue - Non-Departmental Appro Total		<u>790,082,601</u>
05080 Cable Franchise Fee		
350326 Media Services		0
350510 Cable Franchise Fees		5,000,000
Cable Franchise Fee Appro Total		<u>5,000,000</u>
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,288,000
351057 Greektown Temporary Casino - Municipal Services		4,259,775
351058 MGM Grand Temporary Casino - Municipal Services		7,454,000
Temp Casino Site Sup & Infra Imp Appro Total		<u>17,001,775</u>
13125 Media Services and Communications		
350325 Communication Services		65,000
Media Services and Communications Appro Total		<u>65,000</u>
13366 P.E.G. Fees		
350324 P.E.G. Fees		500,000
P.E.G. Fees Appro Total		<u>500,000</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
13531 Financial Advisory Board		
350005 Financial Advisory Board		375,000
Financial Advisory Board Appro Total		<u>375,000</u>
13608 Pension and Employee Benefits/Pension		
350015 Pension and Employee Benefits/Pension		2,628,157
Pension and Employee Benefits/Pension Appro Total		<u>2,628,157</u>
13663 Towing Administrative Fees		
350171 Towing Administrative Fees		1,200,000
Towing Administrative Fees Appro Total		<u>1,200,000</u>
13818 Non Departmental - Restructuring Projects		
350004 Blight Reinvestment		63,343,388
352097 Non-Depart Quality of Life Hardest Hit Funds		0
352098 Non-Depart Quality of Life Blight - Fire Escrow		0
352099 Non-Depart Quality of Life Increased Collection		5,833,348
352100 Revenue - Incremental collections		0
Non Departmental - Restructuring Projects Appro Total		<u>69,176,736</u>
13964 Projected Post Bankruptcy Fund Balance		
351015 Projected Post Bankruptcy Fund Balance		151,261,314
Projected Post Bankruptcy Fund Balance Appro Total		<u>151,261,314</u>
13965 Quality of Life Exit Financing Debt Service		
351023 QOL Exit Financing Debt Service		127,500,000
Quality of Life Exit Financing Debt Service Appro Total		<u>127,500,000</u>
General Fund Group Total		<u><u>1,194,328,491</u></u>
Special Revenue Fund Group		
13824 Quality of Life Special Projects		
350049 Quality of Life Projects		200,000,000
Quality of Life Special Projects Appro Total		<u>200,000,000</u>
Special Revenue Fund Group Total		<u><u>200,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>1,394,328,491</u></u>

CITY OF DETROIT FISCAL 2014/15 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 within the distressed areas of the City; provide efficient and effective comprehensive technical services that upgrade the time performance of project function; strengthen and reposition 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 benefits 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

	GENERAL FUND	RESTRUCTURING PROJECTS	BLOCK GRANT	OTHER	TOTAL
EXPENDITURES	\$ 4,517,726	\$ 7,254,047	\$35,863,166	\$6,632,931	\$54,267,870
REVENUES	<u>5,782,562</u>	<u>0</u>	<u>35,863,166</u>	<u>6,632,931</u>	<u>48,278,659</u>
NET TAX COST	\$(1,264,836)	\$ 7,254,047	\$ 0	\$ 0	\$5,989,211
POSITIONS	41		71	5	117

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	210,000
Community Development Appro Total	0	210,000
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	200,000
Economic Development Corporation Appro Total	0	200,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	700,000
Economic Growth Corporation Appro Total	0	700,000
00883 Development - City		
360105 Planning - City	5	1,131,700
Development - City Appro Total	5	1,131,700
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	17	1,935,220
Real Estate and GIS Services Appro Total	17	1,935,220
13758 FRM - Indirect Staffing Costs		
360008 FRM - Indirect Staffing Costs	12	895,081
360054 Administration Indirect Costs	7	696,963
360055 Indirect Costs	0	2,148,994
360056 Indirect Costs Reimbursements	0	(3,547,232)
FRM - Indirect Staffing Costs Appro Total	19	193,806
13975 Planning and Development Restructuring Projects		
362950 Reorganization Cost	0	6,630,547
362960 Technology	0	550,000
362970 Training	0	73,500
Planning and Development Restructuring Projects Appro Total	0	7,254,047
General Fund Group Total	41	11,771,773

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	100,000
Detroit Area Pre-College Engineering Program NOF Appro Total	0	100,000
04178 World Medical Relief		
360263 World Medical Relief	0	75,000
World Medical Relief Appro Total	0	75,000
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	100,000
Alzheimer Association Detroit Area NOF Appro Total	0	100,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	134,690
Adult Well-Being Services NOF Appro Total	0	134,690
04898 Ser Metro Detroit Jobs for Progress NOF		
360427 Ser Metro Detroit Jobs for Progress NOF	0	104,000
Ser Metro Detroit Jobs for Progress NOF Appro Total	0	104,000
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	100,000
St Patrick Senior Center Appro Total	0	100,000
05178 Wellspring NOF		
360469 Wellspring NOF	0	75,000
Wellspring NOF Appro Total	0	75,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	75,000
LA SED NOF Appro Total	0	75,000
05742 Housing Counsel-Detroit Non-Profit Housing Co BG		
360597 Housing Counsel Detroit Non Profit HC BG	0	75,000
Housing Counsel-Detroit Non-Profit Housing Co BG Appro Tot	0	75,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	0
Eight Mile Boulevard BG Appro Total	0	0

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	75,000
Mosaic Youth Theatre Appro Total	0	75,000
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	100,000
Dominican Literacy Youth Center Appro Total	0	100,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	100,000
Delray United Action Council Southwest BG Appro Total	0	100,000
06505 Legal Aid and Defender Association NOF		
360736 Legal Aid & Defendant Association NOF	0	100,000
Legal Aid and Defender Association NOF Appro Total	0	100,000
06514 Franklin Wright Building Rehabilitation NOF		
360743 Franklin Wright Building Rehabilitation NOF	0	120,000
Franklin Wright Building Rehabilitation NOF Appro Total	0	120,000
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	102,700
Focus Hope NOF Appro Total	0	102,700
06709 International Institute NOF		
360772 International Institute NOF	0	100,000
International Institute NOF Appro Total	0	100,000
06733 Heat and Warmth Fund Service		
360754 Heat and Warmth Fund Services	0	100,000
Heat and Warmth Fund Service Appro Total	0	100,000
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	100,000
Accounting Aid Society NOF Appro Total	0	100,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	100,000
Alkebu-Lan Center for Martial Arts Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10124 St. Vincent and Sarah Fisher Center		
362635 St. Vincent and Sarah Fisher Center	0	100,000
St. Vincent and Sarah Fisher Center Appro Total	0	100,000
10154 Bridging Communities		
362660 Bridging Communities	0	100,000
Bridging Communities 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
10621 LL DAYCARE		
363060 LL DAYCARE	0	75,000
LL DAYCARE Appro Total	0	75,000
10626 Southwest Counseling and Development Services		
363065 Southwest Counseling and Development Services	0	100,000
Southwest Counseling and Development Services Appro Total	0	100,000
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	100,000
Wayne County NLS - Service Appro Total	0	100,000
10847 Eastern Market Development Corporation		
362750 Eastern Market Development Corporation	0	0
Eastern Market Development Corporation Appro Total	0	0
10875 Southwest Housing Corporation		
363096 Southwest Housing Corporation	0	125,000
Southwest Housing Corporation Appro Total	0	125,000
11167 Greening of Detroit		
363124 Greening of Detroit	0	100,000
Greening of Detroit Appro Total	0	100,000
11496 Public Facility Rehabilitation		
364040 Public Facility Rehabilitation	0	1,486,390
Public Facility Rehabilitation Appro Total	0	1,486,390

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11499 Educational Services		
365559 Coleman A. Young Foundation	0	75,000
Educational Services Appro Total	0	75,000
11507 Economic Development		
364042 Economic Development	0	1,000,000
Economic Development Appro Total	0	1,000,000
11547 Clark Park		
366996 Clark Park	0	75,000
Clark Park Appro Total	0	75,000
11554 Mercy Education		
361741 Mercy Education	0	75,000
Mercy Education Appro Total	0	75,000
11784 Alternatives for Girls		
366005 Alternatives for Girls	0	100,000
Alternatives for Girls Appro Total	0	100,000
11785 COTS		
366010 COTS	0	100,000
COTS Appro Total	0	100,000
11786 Covenant House		
366015 Covenant House	0	100,000
Covenant House Appro Total	0	100,000
11791 Freedom House		
366040 Freedom House	0	100,000
Freedom House Appro Total	0	100,000
11797 Project LIFT Women's Resource Center		
366070 Project LIFT Women's Resource Center	0	100,000
Project LIFT Women's Resource Center Appro Total	0	100,000
11798 Mariner's Inn		
366075 Mariner's Inn	0	100,000
Mariner's Inn Appro Total	0	100,000

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11799 Michigan Legal Services		
366080 Michigan Legal Services	0	75,000
Michigan Legal Services Appro Total	0	75,000
11800 Michigan Veterans Foundation		
366085 Michigan Veterans Foundation	0	100,000
Michigan Veterans Foundation Appro Total	0	100,000
11801 NSO 24 Hr Walk In Center		
366090 NSO 24 Hr Walk In Center	0	100,000
NSO 24 Hr Walk In Center Appro Total	0	100,000
11805 Traveler's Aid Society		
366110 Traveler's Aid Society	0	100,000
Traveler's Aid Society Appro Total	0	100,000
11806 United Community Housing Coalition		
366115 United Community Housing Coalition	0	75,000
United Community Housing Coalition Appro Total	0	75,000
11809 YWCA - Interim House		
366130 YWCA - Interim House	0	100,000
YWCA - Interim House Appro Total	0	100,000
11838 Oasis Detroit		
366310 Oasis Detroit	0	100,000
Oasis Detroit Appro Total	0	100,000
11839 Operation Get Down		
366315 Operation Getdown	0	100,000
Operation Get Down Appro Total	0	100,000
11882 DRMM - Homeless Services		
366880 DRMM - Homeless Services	0	100,000
DRMM - Homeless Services Appro Total	0	100,000
11893 Matrix - Walter and Mary Reuther Senior Services		
366905 Matrix - Walter and Mary Reuther Senior Services	0	100,000
Matrix - Walter and Mary Reuther Senior Services Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11896 NOAH		
366920 NOAH	0	100,000
NOAH Appro Total	0	100,000
12168 Homeless Public Services		
364050 Homeless Public Service	0	2,250,000
365515 Emmanuel House Recovery Program	0	100,000
365516 Forgotten Harvest	0	75,000
Homeless Public Services Appro Total	0	2,425,000
12420 Joy-Southfield CDC		
367156 Joy-Southfield CDC	0	100,000
Joy-Southfield CDC Appro Total	0	100,000
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	100,000
Catholic Social Services Appro Total	0	100,000
12719 Society of St. Vincent de Paul		
367186 Society of St. Vincent de Paul	0	100,000
Society of St. Vincent de Paul Appro Total	0	100,000
12945 Unassigned Projects		
362009 Unassigned Projects	0	0
Unassigned Projects Appro Total	0	0
12998 Greater Det Ag for the Blind & Visually Impaired		
367202 Greater Det Ag for the Blind & Visually Impaired	0	100,000
Greater Det Ag for the Blind & Visually Impaired Appro Total	0	100,000
13169 Planning		
365100 Planning	10	1,043,916

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13169 Planning		
365100 Planning	10	1,043,916
Planning Appro Total	10	1,043,916
13170 Neighborhood Outreach and Administration		
365110 Housing Services	31	2,471,824
365120 Neighborhood Development - Admin/Planning	15	1,347,870
Neighborhood Outreach and Administration Appro Total	46	3,819,694
13340 Emergency Solutions Grant		
361507 Emergency Solutions Grant - Staff	0	173,368
361508 Emergency Solutions Grant - Projects	0	2,138,208
Emergency Solutions Grant Appro Total	0	2,311,576
13529 Section 108 Loans		
364082 Garfield Sec 108 Loan	0	17,648
364083 Stuberstone Sec 108 Loan	0	3,264
364084 Ferry Street Inn Sce 108 Loan	0	67,199
364085 New Amsterdam Sec 108 Loan	0	447,767
364086 Mexicantown Mercado Sec 108 Loan	0	167,438
364087 Garfield II Sce 108 Loan	0	432,199
364088 Vernor Lawndale Sec 108 Loan	0	72,992
364089 Book Cadillac Sec 108 Loan	0	641,268
364090 Fort Shelby Sec 108 Loan	0	857,125
364091 Woodward Garden Sec 108 Loan	0	619,826
364092 Garfield Geothermal Sec 108 Loan	0	134,554
364093 Garfield Sugar Hill Sec 108 Loan	0	38,720
Section 108 Loans Appro Total	0	3,500,000
13556 Urban Neighborhood Initiatives		
367232 Urban Neighborhood Initiatives	0	200,000
Urban Neighborhood Initiatives Appro Total	0	200,000
13558 Emergency Home Repair		
367234 Emergency Home Repair	0	2,000,000
Emergency Home Repair Appro Total	0	2,000,000
13594 FRM-Direct Staffing Cost		
360009 FRM - Direct Staffing Costs	15	2,691,675
FRM-Direct Staffing Cost Appro Total	15	2,691,675

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13609 CDBG Housing Rehabilitation		
364067 CDBG Hosuing Rehabiliiation	0	5,000,000
CDBG Housing Rehabilitation Appro Total	0	5,000,000
13611 Sec 106 Clearances		
364069 Sec 106 Clearances	0	115,280
Sec 106 Clearances Appro Total	0	115,280
13635 CDBG Department Allocations		
365001 BSE&E Allocation	0	0
365002 Department of Elections Allocation	0	25,000
365003 City Plan Comm/Historic Designation Allocation	0	25,000
365004 General Services Department Allocation	0	1,000,000
365006 P&DD Demolition	0	3,358,245
CDBG Department Allocations Appro Total	0	4,408,245
13645 North Rosedale Park Civic Association		
364102 North Rosedale Civic Association	0	248,000
North Rosedale Park Civic Association Appro Total	0	248,000
13838 Charles H Wright Museum of AA History		
363228 Charles H Wright Museum of African Am History	0	85,000
Charles H Wright Museum of AA History Appro Total	0	85,000
13839 Liberty Temple Baptist Church Senior Project		
363230 Liberty Temple Baptist Church Senior Project	0	167,000
Liberty Temple Baptist Church Senior Project Appro Total	0	167,000
13840 SEED		
363231 SEED	0	75,000
SEED Appro Total	0	75,000
13841 East Michigan Christian		
363232 East Michigan Christian	0	100,000
East Michigan Christian Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13842 Wayne State University		
363233 Wayne State University	0	75,000
Wayne State University Appro Total	0	75,000
Special Revenue Fund Group Total	71	35,863,166
Capital Projects Fund Group		
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	3,969,638
363002 HOME Homeownership 02-03	0	2,000,000
HOME 02-03 Appro Total	0	5,969,638
13171 HOME Administration		
365160 HOME Administration	5	663,293
HOME Administration Appro Total	5	663,293
Capital Projects Fund Group Total	5	6,632,931
AGENCY APPROPRIATION TOTAL	117	54,267,870

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		5,782,562
Community Development Appro Total		5,782,562
General Fund Group Total		5,782,562
Special Revenue Fund Group		
06040 PDD Administration BG		
361373 BG - Program Income		310,000
PDD Administration BG Appro Total		310,000
06102 Letter of Credit BG		
361375 Letter of Credit BG6		32,109,171
Letter of Credit BG Appro Total		32,109,171
13340 Emergency Solutions Grant		
361507 Emergency Solutions Grant - Staff		173,368
361508 Emergency Solutions Grant - Projects		2,138,208
Emergency Solutions Grant Appro Total		2,311,576
13529 Section 108 Loans		
364088 Vernor Lawndale Sec 108 Loan		545,874
364091 Woodward Garden Sec 108 Loan		586,545
Section 108 Loans Appro Total		1,132,419
Special Revenue Fund Group Total		35,863,166
Capital Projects Fund Group		
05537 Investor Owned Rehabilitation - Home 2		
360976 Home Revolving Fund		2,500,000
Investor Owned Rehabilitation - Home 2 Appro Total		2,500,000
10821 HOME 02-03		
363001 HOME CHDO Project Financing		3,719,638
HOME 02-03 Appro Total		3,719,638

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
13171 HOME Administration		
365160 HOME Administration		413,293
HOME Administration Appro Total		413,293
Capital Projects Fund Group Total		6,632,931
AGENCY REVENUE TOTAL		48,278,659

CITY OF DETROIT FISCAL 2014/15 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 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 executive entity of the department provides organizational leadership through the Office of the Chief of Police. The Chief of Police and the Assistant Chiefs 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 30%.
4. Reduce violent crimes by 10%.
5. Reduce property crimes by 20%, including copper theft.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	RESTRUCTURING PROJECTS	GENERAL GRANT	OTHER GRANT	TOTAL
EXPENDITURES	\$265,658,460	\$ 17,677,713	\$ 5,519,247	\$1,049,098	\$289,904,518
REVENUES	<u>43,799,630</u>	<u>3,623,270</u>	<u>5,519,247</u>	<u>1,049,098</u>	<u>53,991,245</u>
NET TAX COST	\$221,858,830	\$ 14,054,443	\$ 0	\$ 0	\$235,913,273
POSITIONS	2,697		46	4	2,747

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	40	3,774,501
Police Commission Appro Total	40	3,774,501
00112 Police Executive		
370020 Chief of Police - Admin	10	1,275,740
370040 Planning and Research Unit	2	184,405
370047 Legal Advisor	2	210,811
370060 Executive Protection	10	805,588
370072 Disciplinary Admin Unit	9	727,073
370075 Internal Affairs	17	1,603,138
370077 Force Investigation	16	1,495,563
370078 Police Community Services	9	755,749
370079 Auxiliary Services	6	462,792
Police Executive Appro Total	81	7,520,859
00115 Human Resources Bureau		
370140 Human Resources	32	3,087,728
370210 Medical	4	608,513
Human Resources Bureau Appro Total	36	3,696,241
00118 Criminal Investigation Bureau		
370430 Criminal Investigations Bureau-Admin	7	760,978
370440 Narcotics/Vice Unit	194	16,135,107
370470 Commercial Auto Theft	8	769,442
370480 Special Victims Unit	36	3,014,807
370500 Homicide	145	12,461,348
370525 Tactical Support	140	11,467,657
370565 Crime Scene Services	28	2,718,180
370568 Records and Identification	19	1,196,130
Criminal Investigation Bureau Appro Total	577	48,523,649
00119 Support Services Bureau		
370590 Support Services Bureau - Admin	4	432,456
370610 Evidence Control/Property	13	1,048,507
370675 Resource Management Section	7	1,615,348
370676 Fleet Unit	14	2,723,018
370677 Facilities Unit	3	10,223,193
370685 Civil Rights Division	17	2,657,934

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00119 Support Services Bureau		
370686 Training Section	52	5,034,867
370687 Detroit Detention Center	35	11,285,833
Support Services Bureau Appro Total	145	35,021,156
00321 Secret Service Fund		
370740 Secret Service Operation	0	500,000
Secret Service Fund Appro Total	0	500,000
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	1,429,756
Grant Contributions - Cash Appro Total	0	1,429,756
00537 Rape Counseling Unit		
370570 Victims Assistance	4	176,855
Rape Counseling Unit Appro Total	4	176,855
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	575,355
Public Acts 301-302 Training Appro Total	0	575,355
00880 Detroit PAL		
370880 Detroit PAL	3	233,430
Detroit PAL Appro Total	3	233,430
09112 Enhanced E-911		
370700 E-911 Surcharge	47	4,117,501
Enhanced E-911 Appro Total	47	4,117,501
10082 Operations		
372000 Neighborhood Policing Bureau - Admin	6	580,406
372002 Night Command Section	1	135,900
372011 First Precinct	117	9,527,655
372012 Seventh Precinct	93	7,509,471
372013 Fifth Precinct	89	7,263,202
372014 Eighth Precinct	142	16,725,262
372016 Second Precinct	121	9,677,431
372017 Twelfth Precinct	132	10,588,427
372018 Sixth Precinct	118	9,595,163
372019 Tenth Precinct	104	8,516,117

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10082 Operations		
372023 Eleventh Precinct	106	8,576,679
372024 Ninth Precinct	138	16,301,006
372028 Fourth Precinct	108	8,808,875
372382 Tactical Operations Unit	10	815,075
372383 Secondary Employment Unit	2	174,106
372384 Central Events Unit	50	4,245,754
Operations Appro Total	1,337	119,040,529
10152 Casino Municipal Services-Police		
370095 Gaming Unit	48	3,831,542
372382 Tactical Operations Unit	0	0
372383 Secondary Employment Unit	0	0
372384 Central Events Unit	0	0
Casino Municipal Services-Police Appro Total	48	3,831,542
11040 Office of Administrative Operations		
372290 Office of Administrative Operations - Admin	4	410,993
372299 Labor Relations Division	12	1,158,222
Office of Administrative Operations Appro Total	16	1,569,215
11041 Technology Bureau		
372300 Technical Services	7	9,701,163
372321 Communications Systems Unit	9	778,457
Technology Bureau Appro Total	16	10,479,620
11376 Office of Field Operations		
372360 Office of Field Operations - Admin	3	942,507
372365 Crime Control Strategies Section	18	1,495,646
Office of Field Operations Appro Total	21	2,438,153
13532 Homeland Security Bureau		
374600 Homeland Security Bureau - Admin	9	0
Homeland Security Bureau Appro Total	9	0
13567 Animal Control		
372610 Animal Control	19	1,159,863
Animal Control Appro Total	19	1,159,863

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13712 Communications Bureau		
372376 Communications Operations	180	13,830,551
372377 Telephone Crime Reporting	54	2,710,774
Communications Bureau Appro Total	234	16,541,325
13713 Budget Bureau		
372390 Budget	25	2,129,217
372391 Payroll	33	2,357,813
Budget Bureau Appro Total	58	4,487,030
13714 Media Relations Bureau		
370075 Internal Affairs	0	0
370077 Force Investigation	0	0
372385 Media Relations Bureau - Admin	6	541,880
Media Relations Bureau Appro Total	6	541,880
13982 Police Restructuring Projects		
374090 Police - Handheld Radio Replacement	0	7,500,000
374100 Police - Integrated Public Safety IT System	0	5,360,000
374120 Police - Facility Maintenance and Security	0	4,817,713
Police Restructuring Projects Appro Total	0	17,677,713
General Fund Group Total	2,697	283,336,173
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	4	1,049,098
Enhanced Drug Enforcement Program Appro Total	4	1,049,098
13700 2013 COPS Hiring Program		
371896 2013 COPS Hiring Program	10	572,300
2013 COPS Hiring Program Appro Total	10	572,300
13704 Victim Assistance 2014-2015		
372546 Victim Assistance 2014-2015	10	731,453
Victim Assistance 2014-2015 Appro Total	10	731,453
13705 Preventing Auto Theft 2015		
372507 Preventing Auto Theft 2015	12	1,270,694

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13705 Preventing Auto Theft 2015		
372507 Preventing Auto Theft 2015	12	1,270,694
Preventing Auto Theft 2015 Appro Total	12	1,270,694
13706 South East Auto Theft Team 2015		
372517 South East Auto Theft Team 2015	1	97,810
South East Auto Theft Team 2015 Appro Total	1	97,810
13707 Screen Door 2015		
372527 Screen Door 2015	10	1,215,074
Screen Door 2015 Appro Total	10	1,215,074
13708 JAG 2014-2015		
372413 JAG 2014-2015	0	1,000,000
JAG 2014-2015 Appro Total	0	1,000,000
13709 East Side Action Team 2015		
372585 East Side Action Team 2015	2	234,106
East Side Action Team 2015 Appro Total	2	234,106
13710 Oakland County Auto Theft Squad 2015		
372595 Oakland County Auto Theft Squad 2015	1	97,810
Oakland County Auto Theft Squad 2015 Appro Total	1	97,810
13711 Strategic Traffic Enforcement 2014-15		
372486 Strategic Traffic Enforcement Prog 2014-2015	0	300,000
Strategic Traffic Enforcement 2014-15 Appro Total	0	300,000
Special Revenue Fund Group Total	50	6,568,345
AGENCY APPROPRIATION TOTAL	2,747	289,904,518

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00118 Criminal Investigation Bureau		
370525 Tactical Support		250,000
370568 Records and Identification		400,000
Criminal Investigation Bureau Appro Total		650,000
00119 Support Services Bureau		
370590 Support Services Bureau - Admin		17,938,000
370591 City Income Tax (PA 394 of 2012)		19,704,774
370686 Training Section		100,000
Support Services Bureau Appro Total		37,742,774
00321 Secret Service Fund		
370740 Secret Service Operation		0
Secret Service Fund Appro Total		0
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		575,355
Public Acts 301-302 Training Appro Total		575,355
09112 Enhanced E-911		
370700 E-911 Surcharge		4,117,501
Enhanced E-911 Appro Total		4,117,501
10082 Operations		
372383 Secondary Employment Unit		624,000
Operations Appro Total		624,000
13532 Homeland Security Bureau		
374600 Homeland Security Bureau - Admin		0
Homeland Security Bureau Appro Total		0
13567 Animal Control		
372610 Animal Control		90,000
Animal Control Appro Total		90,000
13713 Budget Bureau		
372390 Budget		0
Budget Bureau Appro Total		0

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
13982 Police Restructuring Projects		
374010 Police - Revenue		3,623,270
Police Restructuring Projects Appro Total		<u>3,623,270</u>
General Fund Group Total		<u><u>47,422,900</u></u>
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		1,049,098
Enhanced Drug Enforcement Program Appro Total		<u>1,049,098</u>
13700 2013 COPS Hiring Program		
371896 2013 COPS Hiring Program		572,300
2013 COPS Hiring Program Appro Total		<u>572,300</u>
13704 Victim Assistance 2014-2015		
372546 Victim Assistance 2014-2015		731,453
Victim Assistance 2014-2015 Appro Total		<u>731,453</u>
13705 Preventing Auto Theft 2015		
372507 Preventing Auto Theft 2015		1,270,694
Preventing Auto Theft 2015 Appro Total		<u>1,270,694</u>
13706 South East Auto Theft Team 2015		
372517 South East Auto Theft Team 2015		97,810
South East Auto Theft Team 2015 Appro Total		<u>97,810</u>
13707 Screen Door 2015		
372527 Screen Door 2015		1,215,074
Screen Door 2015 Appro Total		<u>1,215,074</u>
13708 JAG 2014-2015		
372413 JAG 2014-2015		1,000,000
JAG 2014-2015 Appro Total		<u>1,000,000</u>
13709 East Side Action Team 2015		
372585 East Side Action Team 2015		234,106
East Side Action Team 2015 Appro Total		<u>234,106</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13710 Oakland County Auto Theft Squad 2015		
372595 Oakland County Auto Theft Squad 2015		97,810
Oakland County Auto Theft Squad 2015 Appro Total		<u>97,810</u>
13711 Strategic Traffic Enforcement 2014-15		
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000
Strategic Traffic Enforcement 2014-15 Appro Total		<u>300,000</u>
Special Revenue Fund Group Total		<u>6,568,345</u>
AGENCY REVENUE TOTAL		<u><u>53,991,245</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

MISSION

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient electrical power and street light 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

On February 5, 2013, the City created the Public Lighting Authority (PLA), a separate municipal corporation, pursuant to Michigan Public Act 392 of 2012 (as amended) - the Municipal Lighting Authority Act, MCL 123.1261 and PLA Order, to manage and maintain the city's public lighting system. Pursuant to PA 392, the PLA has issued bonds, the proceeds of which the PLA will use to construct and improve the public street lighting system of the City, pursuant to the terms of the "Interlocal Agreement for the Construction and Financing of a Public Lighting System" between the City and the PLA (the C&F Agreement). The PLA also will bear responsibility for the operation and maintenance of the portion of the City's public lighting system that the PLA has constructed and improved, in accordance with the terms of the "Interlocal Agreement for Operation, Maintenance and Management of a Public Lighting System" between the City and the PLA. Under PA 392 and the various agreements with the PLA, the City has no liability for, and undertakes no full faith and credit obligation in connection with, the Act 392 Bonds or the C&F Agreement.

In connection with the transition of the City's lighting work to the PLA, the City is required to cause the existing and future revenue generated from the utility tax that it will continue to levy (the "Pledged Revenues") to be directed to Wilmington Trust, National Association, as trustee (the "Trustee") under a trust agreement by and among the City, the PLA, the Michigan Finance Authority and the Trustee, as security for, and the primary source for the repayment of, the Act 392 Bonds. The total amount of the Pledged Revenues to which the PLA is entitled, in any calendar year, is the lesser of (a) \$12.5 million and (b) the total revenues generated by the utility tax levied by the City.

The City believes that the transition of the City's lighting work to the PLA and the transactions described above are the City's best viable option to fix its public lighting system and provide the level of lighting services that the City's residents expect.

GOALS

1. Provide reliable and economical street lighting service.
2. Maintain electricity distribution grid during transition to DTE Energy as the City of Detroit phases out of the electricity business.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>RESTRUCTURING PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$24,253,538	\$17,000,000	\$41,253,538
REVENUES	<u>11,735,700</u>	<u>17,000,000</u>	<u>28,735,700</u>
NET TAX COST	\$12,517,838	\$ 0	\$12,517,838

POSITIONS

17

17

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 Administration		
380010 General Administration	2	346,115
380030 Inspection & Control	1	77,780
380040 Claims Office	1	50,852
Administration Appro Total	4	474,747
00127 Engineering		
380090 Engineering Administration	4	252,486
Engineering Appro Total	4	252,486
00128 Street Lighting		
380150 Supervision	0	463,447
380200 Street Lighting Maintenance	9	23,062,858
Street Lighting Appro Total	9	23,526,305
13822 Public Lighting Department - Transition		
381000 Public Lighting Department - Transition	0	17,000,000
Public Lighting Department - Transition Appro Total	0	17,000,000
General Fund Group Total	17	41,253,538
AGENCY APPROPRIATION TOTAL	17	41,253,538

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		11,735,700
General Revenue - Public Lighting Appro Total		<u>11,735,700</u>
13822 Public Lighting Department - Transition		
381000 Public Lighting Department - Transition		17,000,000
Public Lighting Department - Transition Appro Total		<u>17,000,000</u>
General Fund Group Total		<u>28,735,700</u>
AGENCY REVENUE TOTAL		<u><u>28,735,700</u></u>

CITY OF DETROIT FISCAL 2014/15 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, Erma Henderson Marina and Riverside Marina. The department also provides 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, 11 recreation centers, 49 department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts, four golf courses, seven indoor pools and one outdoor pool. Major department facilities include Chandler Park, Palmer Park and Rouge Park. The department also owns and manages three cemeteries, Gethsemane, Mt. Hazel and Forest Hill, of which Gethsemane is managed and operated by Necaba Management Group.

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.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$ 15,894,235	\$ 73,372	\$ 15,967,607
REVENUES	838,355	73,372	911,727
NET TAX COST	\$ 15,055,880	\$ -	\$ 15,055,880
POSITIONS	116	0	116

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	6	594,428
Recreation Management Appro Total	6	594,428
11657 Business Operations & Support Services		
395155 Butzel Family Center	1	99,068
395170 Technology & Information Systems	0	79,973
395180 Administration Support Unit	3	9,595,688
Business Operations & Support Services Appro Total	4	9,774,729
11663 Recreation Operations		
395700 Recreation Operations Administration	4	881,572
395705 Recreation Operations	101	4,378,784
Recreation Operations Appro Total	105	5,260,356
12701 Recreation - Northwest Activity Center		
395162 Recreation - Northwest Activity Center	0	200,000
Recreation - Northwest Activity Center Appro Total	0	200,000
13174 Strategic Planning & Grants		
395220 Strategic Planning & Grants	1	64,722
Strategic Planning & Grants Appro Total	1	64,722
General Fund Group Total	116	15,894,235
Special Revenue Fund Group		
13701 2014-15 Minigrants Program Administration		
398541 2014-15 Minigrants Program Administration	0	17,200
2014-15 Minigrants Program Administration Appro Total	0	17,200
13702 2014-15 Minigrants Program		
398542 2014-15 Minigrants Program Awards	0	53,772
2014-15 Minigrants Program Appro Total	0	53,772

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13703 2015 National Arts Program Awards		
398543 2015 National Arts Program Awards	0	2,400
2015 National Arts Program Awards Appro Total	<u>0</u>	<u>2,400</u>
Special Revenue Fund Group Total	<u>0</u>	<u>73,372</u>
AGENCY APPROPRIATION TOTAL	<u>116</u>	<u>15,967,607</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		378,140
Recreation Management Appro Total		<u>378,140</u>
11657 Business Operations & Support Services		
395155 Butzel Family Center		20,000
395198 Chene Park		20,000
Business Operations & Support Services Appro Total		<u>40,000</u>
11663 Recreation Operations		
395700 Recreation Operations Administration		23,000
Recreation Operations Appro Total		<u>23,000</u>
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		25,500
Historic Fort Wayne Appro Total		<u>25,500</u>
12701 Recreation - Northwest Activity Center		
395162 Recreation - Northwest Activity Center		371,715
Recreation - Northwest Activity Center Appro Total		<u>371,715</u>
General Fund Group Total		<u><u>838,355</u></u>
Special Revenue Fund Group		
13701 2014-15 Minigrants Program Administration		
398541 2014-15 Minigrants Program Administration		17,200
2014-15 Minigrants Program Administration Appro Total		<u>17,200</u>
13702 2014-15 Minigrants Program		
398542 2014-15 Minigrants Program Awards		53,772
2014-15 Minigrants Program Appro Total		<u>53,772</u>
13703 2015 National Arts Program Awards		
398543 2015 National Arts Program Awards		2,400
2015 National Arts Program Awards Appro Total		<u>2,400</u>
Special Revenue Fund Group Total		<u><u>73,372</u></u>
AGENCY REVENUE TOTAL		<u><u>911,727</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 41 WATER

MISSION

The Water and Sewerage Department strives 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 (DWSD) while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs. Of these five water plants, two plants are located in Detroit and one each 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 for nearly four million residents in southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided conforms to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to ensure acceptable fire protection.

The Water system serves a total population of nearly four million people in Detroit and in 127 other communities within a 1,079-square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,438 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	\$ 399,557,200	\$ 399,557,200
REVENUES	<u>399,557,200</u>	<u>399,557,200</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,115	1,115

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	6	982,620
411040 General Staff Services	0	7,814,209
411045 Office of General Counsel	9	2,824,761
411050 General Departmental Services	0	3,004,756
411060 Human Resources	10	242,893
411065 Board of Water Commissioners	0	112,560
411080 Security	103	2,120,852
411100 Print Shop	0	95,150
411200 Contracts and Grants	0	0
411500 Restructuring	0	625,000
Administration Appro Total	128	17,822,801
00086 Financial Services Group		
412010 Chief Financial Officer	2	99,211
412020 Finance	23	1,973,808
412080 Treasury	10	295,024
412130 CBMS Support	0	0
412220 Procurement	73	2,325,265
412230 Material Management	0	0
412235 Water Plant Stores	0	0
412240 West Yard Warehouse	0	0
412245 CSF - Warehouse	0	0
412250 Operations Support	0	0
412255 Inventory Audit	0	0
412260 Automotive Stores	0	0
Financial Services Group Appro Total	108	4,693,308
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	2	240,542
414130 Mechanical Operations Administration	144	4,662,359
414140 Ground Maintenance	0	35,000
414150 Field Operations	0	5,548,289
414160 Mechanical Maintenance	0	700,000
414200 Water Board Building	9	614,279
414240 Maintenance and Repair 2004	246	19,919,849
414360 Central Service Facility	0	1,007,402
Asset Maintenance Group Appro Total	401	32,727,720

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	3	620,368
415015 Field Engineering	19	1,218,308
415020 Water Works Park	29	8,886,417
415030 Springwells Plant	35	13,945,853
415035 Facilities Design	11	333,771
415040 Northeast Plant	28	9,581,029
415050 Southwest Plant	23	6,553,382
415060 Lake Huron Plant	20	13,286,425
415065 Water Design	8	215,624
415390 Water Quality	9	1,017,484
Water Operations Group Appro Total	185	55,658,661
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	184,964,800
Debt Service and Maintenance Appro Total	0	184,964,800
00164 Water System Improvements		
417030 Improvement and Extension Water System	0	60,347,700
Water System Improvements Appro Total	0	60,347,700
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	194,700
Water Extraordinary Repair and Replacement Appro Total	0	194,700
05733 Reserve Deposit		
417020 Debt Service Reserve	0	2,938,300
Reserve Deposit Appro Total	0	2,938,300
12448 Info Tech & Systems Integration & Organizations		
411011 Asst Dir - Info Tech & Sys Integration & Operati	1	279,000
411014 Geographic Information Systems (GIS) Services	0	112,600
411016 Process Networks and SCADA Systems	8	2,004,469
411115 Information Systems Administrative Service	51	2,097,297
411125 Applications Support	0	1,537,926
411145 Hardware Support	0	409,760
411155 Strategic Planning	0	344
411165 Network Support	0	2,734,240
411285 Systems Operations Control	18	3,471,365
411295 Water Technical Services	3	556,201

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
12448 Info Tech & Systems Integration & Organizations		
411305 Operational Services	7	315,481
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	4,395,800
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	88	26,563,867
12758 Public Affairs Group - Water		
411021 Office of the Assistant Director -Public Affairs	11	317,560
411211 Customer Outreach	0	40,000
411221 Customer Service	145	8,952,107
411251 Meter Operations	49	1,520,040
411256 Meter Records	0	11,477
411261 Meter Shop	0	266,081
411266 Meter Instrumentation Shop	0	1,876,896
Public Affairs Group - Water Appro Total	205	12,984,161
13314 Process and Quality Control Group		
411031 Document Management	0	21,181
411066 Training	0	87,347
411071 Safety	0	135,872
411091 Environmental and Regulatory Affairs Division	0	416,782

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
13314 Process and Quality Control Group		
411091 Environmental and Regulatory Affairs Division	0	416,782
Process and Quality Control Group Appro Total	0	661,182
Enterprise Fund Group Total	1,115	399,557,200
AGENCY APPROPRIATION TOTAL	1,115	399,557,200

**CITY OF DETROIT
FISCAL 2014-2015 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		1,401,200
Debt Service and Maintenance Appro Total		<u>1,401,200</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		387,800
Water System Improvements Appro Total		<u>387,800</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		226,600
Water Extraordinary Repair and Replacement Appro Total		<u>226,600</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		396,953,400
Revenue - Water Receiving Appro Total		<u>396,953,400</u>
04827 Revenue - Water Operation -Maintenance		
416060 Cash Transfer to Operation and Maintenance		91,100
Revenue - Water Operation -Maintenance Appro Total		<u>91,100</u>
12140 Water Bond Fund Series 2007		
417161 Water Bond Fund Series 2007		497,100
Water Bond Fund Series 2007 Appro Total		<u>497,100</u>
Enterprise Fund Group Total		<u><u>399,557,200</u></u>
AGENCY REVENUE TOTAL		<u><u>399,557,200</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 42 SEWERAGE

MISSION

The Water and Sewerage Department strives 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 Water and Sewerage Department (DWSD) but maintained as a separate fund in the City of Detroit's accounting system. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and 77 other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six storm water retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the United States.

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, such that public health is protected and the treated effluent discharged to the Detroit River is in compliance with limits established by the department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable laws, rules and regulations imposed by courts and agencies 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	\$649,778,200	\$649,778,200
REVENUES	<u>649,778,200</u>	<u>649,778,200</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	559	559

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	1,438,850
421040 General Staff Services	0	6,726,506
421045 Office of General Counsel	0	4,206,209
421050 General Departmental Services	0	1,739,954
421060 Human Resources	0	362,566
421065 Board of Water Commissioners	0	168,840
421080 Security	0	3,309,778
421095 Capital Management	0	0
421100 Print Shop	2	149,774
421500 Restructuring	0	625,000
Administration Appro Total	2	18,727,477
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	148,494
422020 Financial Administrative Services	0	2,937,098
422080 General Accounting Administrative Services	0	436,892
422220 Purchasing	0	3,538,826
Financial Services Group Appro Total	0	7,061,310
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	161,232
424120 Mechanical Operations Administration	0	3,133,202
424130 Ground Maintenance	0	16,500
424140 Field Operations	0	2,731,543
424150 Mechanical Maintenance	0	718,420
424190 Water Board Building	0	927,569
424240 Maintenance and Repair 2004	0	9,877,501
424360 Central Service Facility	0	943,037
Asset Maintenance Group Appro Total	0	18,509,004
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	2	2,769,901
425020 Plant Administration	474	40,214,426
425030 Analytical Laboratory	0	694,592
425060 Document Control	0	20,000
425070 Treatment Plant Maintenance	0	12,691,535
425080 Operations Laboratory	0	61,245
425100 Process Engineering	0	822,500

CITY OF DETROIT
FISCAL 2014-2015 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00162 Wastewater Plant Operations		
425120 Treatment Operations	0	63,912,400
425130 Industrial Waste Control Administration	0	526,407
425140 I. W. C. Field Monitoring	52	3,916,214
425150 I. W. C. Program Operations	0	271,000
425395 Puritan / Fenkell	18	1,526,298
425400 7 Mile	0	164,107
425410 Hubble / Southfield	0	227,000
425420 Leib - CSO	0	159,706
425425 St. Aubin - CSO	0	65,200
425430 Inspection & Permits	0	11,279
425440 Enforcement, Field Investigation & Monitoring	0	15,000
425450 Revenue Program & Pollution Prevention	0	22,000
425465 Connor Creek CSO Basin	0	443,611
425470 Baby Creek CSO Basin	0	377,000
425475 Oakwood CSO Basin	0	591,780
425480 Belle Isle CSO Basin	0	74,800
425485 Green Infrastructure	0	3,000,000
Wastewater Plant Operations Appro Total	546	132,578,001
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	243,471,400
Interest and Bond Redemption Appro Total	0	243,471,400
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	61,512,300
Sewerage System Improvements Appro Total	0	61,512,300
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	4,135,000
Sewerage Reserve Deposit Appro Total	0	4,135,000
12139 Sewerage Bond Fund Series 2007		
427227 Sewerage Bond Fund Series 2007	0	0
Sewerage Bond Fund Series 2007 Appro Total	0	0
12449 Info Tech & Systems Integration & Organizations		
421011 Asst Dir - Info Tech & Sys Integration & Operati	0	408,799
421014 Geographic Information Systems (GIS) Services	0	168,900
421016 Process Networks and SCADA Systems	0	4,757,245

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
12449 Info Tech & Systems Integration & Organizations		
421115 Information Systems Administrative Service	0	2,955,311
421125 Applications Support	0	2,306,889
421145 Hardware Support	0	614,640
421155 Strategic Planning	0	516
421165 Network Support	0	4,101,360
421285 Systems Operations Control	0	3,354,061
421305 Operational Services	0	35,794
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	3,384
421356 Pumping Station - Freud	0	1,135,000
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	23,342,774
12759 Public Affairs Group - Sewerage		
421021 Office of the Assistant Director -Public Affairs	0	517,230
421211 Customer Outreach	0	60,000
421221 Commercial Operations	0	8,281,990
421251 Meter Operations	0	1,555,173
421256 Meter Records	0	11,478
421261 Meter Shop	0	266,082
421266 Meter Instrumentation Shop	0	716,096
Public Affairs Group - Sewerage Appro Total	0	11,408,049
13315 Process and Quality Control Group		
421031 Document Management	1	32,721
421066 Training	3	143,140
421071 Safety	6	219,678
421091 Environmental and Regulatory Affairs Division	1	637,346
Process and Quality Control Group Appro Total	11	1,032,885

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
13723 Sewerage Bond Fund Series 2015		
427229 Sewerage Bond Fund Series 2015	0	128,000,000
Sewerage Bond Fund Series 2015 Appro Total	0	128,000,000
Enterprise Fund Group Total	559	649,778,200
AGENCY APPROPRIATION TOTAL	559	649,778,200

**CITY OF DETROIT
FISCAL 2014-2015 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		885,600
Interest and Bond Redemption Appro Total		<u>885,600</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		162,500
Sewerage System Improvements Appro Total		<u>162,500</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		163,100
Extraordinary Repairs and Replacement Appro Total		<u>163,100</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		2,734,600
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>2,734,600</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		520,721,900
Revenue - Sewerage Receiving Appro Total		<u>520,721,900</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		110,500
Revenue - Sewerage Operation - Maintenance Appro Total		<u>110,500</u>
13723 Sewerage Bond Fund Series 2015		
427229 Sewerage Bond Fund Series 2015		125,000,000
Sewerage Bond Fund Series 2015 Appro Total		<u>125,000,000</u>
Enterprise Fund Group Total		<u>649,778,200</u>
AGENCY REVENUE TOTAL		<u><u>649,778,200</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 45 DEPARTMENT OF ADMINISTRATIVE HEARINGS

MISSION

The Department of Administrative Hearings 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 Department of Administrative Hearings (DAH) is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances. Since its opening in 2005, nearly 300,000 blight violation notices have been issued by the enforcing departments, and the DAH has held over 250,000 hearings.

GOALS

1. Adjudicate blight code violations issued by authorized city agents with sensitivity to the violations' 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	\$1,133,779	\$1,133,779
REVENUES	<u>540,835</u>	<u>540,835</u>
NET TAX COST	\$ 592,944	\$ 592,944
POSITIONS	4	4

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration	4	1,133,779
Blight Violation Adjudication Appro Total	4	1,133,779
General Fund Group Total	4	1,133,779
AGENCY APPROPRIATION TOTAL	4	1,133,779

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration		540,835
Blight Violation Adjudication Appro Total		540,835
General Fund Group Total		540,835
AGENCY REVENUE TOTAL		540,835

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 47 GENERAL SERVICES

MISSION

The General Services Department supports city operations by space planning, urban forestry, managing municipal facilities, grounds, fleet, and inventory.

DESCRIPTION

The General Services Department (GSD) comprises four divisions and a section. The **Grounds Maintenance Division** maintains all city-owned grounds, parks, right of way, vacant lots and the urban forest. The **Fleet Management Division** procures, maintains and makes available appropriate vehicles for General Fund operations. The **Facilities Management Division** performs space planning, building operations and maintenance, engineering work, and lease or sales of city-owned facilities. The **Administration Division** 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 GSD 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, vacant lots, freeway berms and the urban forest found on public rights-of-ways.
2. Procure, maintain and support the operations of appropriate vehicles for General City operating units.
3. Plan and manage cost-effective space and occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of city operations and facilities.
5. Receive, store, monitor and track inventories of major city field operations.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>RESTRUCTURING PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$42,551,383	\$(1,298,248)	\$41,253,135
REVENUES	<u>10,214,180</u>	<u>3,204,206</u>	<u>13,418,386</u>
NET TAX COST	\$32,337,203	\$(4,502,454)	\$27,834,749
POSITIONS	345		345

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11825 Administration		
470005 Administration	4	382,245
470007 Administrative Support Unit	3	403,375
470106 Detroit Wayne Joint Building Authority	1	70,111
Administration Appro Total	8	855,731
11830 Facility Maintenance		
470009 Property Management	0	479,829
470010 Facilities Management	31	4,734,108
470011 Landscape Design	3	255,652
470012 Park Development	0	0
470020 Building Services	10	646,577
470035 Security	10	1,774,479
470038 Hart Plaza Management	0	637,127
Facility Maintenance Appro Total	54	8,527,772
11831 Inventory Management		
470040 Inventory Management	4	233,848
470097 Other Stores	0	499,000
Inventory Management Appro Total	4	732,848
12153 Fleet Management		
470100 Fleet Management	81	14,492,944
470120 Fire Apparatus - GSD	23	2,492,591
Fleet Management Appro Total	104	16,985,535
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund	29	1,592,182
470300 Median Grass Cutting	0	800,000
470400 Freeway Berm Grass Cutting	50	2,108,433
Non Park Forestry - Street Fund Appro Total	79	4,500,615
13152 GSD - Street Maintenance Garage		
470110 Street Maintenance Garage - Street Fund	20	2,320,719
GSD - Street Maintenance Garage Appro Total	20	2,320,719
13336 Ground Maintenance		
470198 Ground Maintenance	39	3,311,822
470199 Ground Maintenance Seasonals	37	915,237

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13336 Ground Maintenance		
470199 Ground Maintenance Seasonals	37	915,237
Ground Maintenance Appro Total	76	4,227,059
13351 36th District Court Madison Center		
470115 36th District Court Madison Center	0	4,401,104
36th District Court Madison Center Appro Total	0	4,401,104
13990 General Services Department Restructuring Proje		
472120 GSD QOL SAVINGS - OTHER	0	(1,298,248)
General Services Department Restructuring Proje Appro Total	0	(1,298,248)
General Fund Group Total	345	41,253,135
AGENCY APPROPRIATION TOTAL	345	41,253,135

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11825 Administration		
470106 Detroit Wayne Joint Building Authority		76,185
Administration Appro Total		<u>76,185</u>
11830 Facility Maintenance		
470010 Facilities Management		510,000
470300 Median Grass Cutting		0
Facility Maintenance Appro Total		<u>510,000</u>
12153 Fleet Management		
470100 Fleet Management		2,806,661
Fleet Management Appro Total		<u>2,806,661</u>
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund		1,592,182
470300 Median Grass Cutting		800,000
470400 Freeway Berm Grass Cutting		2,108,433
Non Park Forestry - Street Fund Appro Total		<u>4,500,615</u>
13152 GSD - Street Maintenance Garage		
470110 Street Maintenance Garage - Street Fund		2,320,719
GSD - Street Maintenance Garage Appro Total		<u>2,320,719</u>
13990 General Services Department Restructuring Proje		
472120 GSD QOL SAVINGS - OTHER		3,204,206
General Services Department Restructuring Proje Appro Total		<u>3,204,206</u>
General Fund Group Total		<u>13,418,386</u>
AGENCY REVENUE TOTAL		<u><u>13,418,386</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 50 AUDITOR GENERAL

MISSION:

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and 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.

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 15 audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,264,132	\$3,264,132
REVENUES	<u>788,545</u>	<u>788,545</u>
NET TAX COST	\$2,475,587	\$2,475,587
POSITIONS	10	10

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A50000 Auditor General

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00261 - Auditing Operations	
500010 - Administration & General Office	
Auditor General	1
Deputy Auditor General	1
Executive Secretary III	1
Administration & General Office Org Total	<u>3</u>
500020 - Auditing-Operations	
Manager II - Auditor General	1
Senior Auditor	2
Auditor	2
Auditing-Operations Org Total	<u>5</u>
Auditing Operations Appro Total	<u>8</u>
11195 - Risk Management Council	
500095 - Risk Management Council	
Auditor	2
Risk Management Council Org Total	<u>2</u>
Risk Management Council Appro Total	<u>2</u>
General Fund Group Total	<u>10</u>
AGENCY TOTAL	<u><u>10</u></u>

CITY OF DETROIT FISCAL 2014/15 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, jeopardize equity or prevent proper utilization of property.

DESCRIPTION

The Board of Zoning Appeals (BZA) 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's 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 ensure 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 citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$446,317	\$446,317
REVENUES	<u>85,000</u>	<u>85,000</u>
NET TAX COST	\$361,317	\$361,317
POSITIONS	3	3

**CITY OF DETROIT
FISCAL 2014-2015 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	3	446,317
Land Use Controls Appro Total	3	446,317
General Fund Group Total	3	446,317
AGENCY APPROPRIATION TOTAL	3	446,317

**CITY OF DETROIT
FISCAL 2014-2015 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		85,000
Land Use Controls Appro Total		85,000
General Fund Group Total		85,000
AGENCY REVENUE TOTAL		85,000

CITY OF DETROIT FISCAL 2014/15 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, 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; and monitoring city service delivery to ensure implementation of policies and priorities adopted by Council.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>RESTRUCTURING PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$7,577,113</u>	<u>(\$470,167)</u>	<u>\$7,106,946</u>
NET TAX COST	\$7,577,113	(\$470,167)	\$7,106,946
POSITIONS	0		0

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520005 Legislative Policy Division	0	1,984,044
520009 City Council Appointed Board of Review	0	339,098
520016 City Council-Administration	0	877,469
City Legislative Functions Appro Total	0	3,200,611
00928 Council Member Office 6		
520340 District 6 Council Member	0	0
Council Member Office 6 Appro Total	0	0
13667 Council Member At Large 1		
520305 Council Member At-Large 1	0	448,798
520310 Council Member At-Large 2	0	0
Council Member At Large 1 Appro Total	0	448,798
13668 Council Member At Large 2		
520305 Council Member At-Large 1	0	0
520310 Council Member At-Large 2	0	516,118
Council Member At Large 2 Appro Total	0	516,118
13669 District 1 Council Member		
520315 District 1 Council Member	0	448,798
District 1 Council Member Appro Total	0	448,798
13670 District 2 Council Member		
520320 District 2 Council Member	0	448,798
District 2 Council Member Appro Total	0	448,798
13671 District 3 Council Member		
520325 District 3 Council Member	0	448,798
District 3 Council Member Appro Total	0	448,798
13672 District 4 Council Member		
520330 District 4 Council Member	0	448,798
District 4 Council Member Appro Total	0	448,798
13673 District 5 Council Member		
520335 District 5 Council Member	0	448,798
District 5 Council Member Appro Total	0	448,798

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13674 District 6 Council Member		
520340 District 6 Council Member	0	448,798
District 6 Council Member Appro Total	0	448,798
13675 District 7 Council Member		
520345 District 7 Council Member	0	448,798
District 7 Council Member Appro Total	0	448,798
13843 CB Radio Patrol		
520235 CB Radio Patrol	0	270,000
CB Radio Patrol Appro Total	0	270,000
13993 City Council Restructuring Projects		
522000 COUNCIL QOL CONTRACT SERVICES	0	(470,167)
City Council Restructuring Projects Appro Total	0	(470,167)
General Fund Group Total	0	7,106,946
AGENCY APPROPRIATION TOTAL	0	7,106,946

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 53 OMBUDSPERSON

MISSION

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

DESCRIPTION

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

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

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

The Office has jurisdiction to investigate all city agencies. The 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>\$728,924</u>	<u>\$728,924</u>
NET TAX COST	\$728,924	\$728,924
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	6	728,924
Investigation of Complaints Appro Total	<u>6</u>	<u>728,924</u>
General Fund Group Total	<u>6</u>	<u>728,924</u>
AGENCY APPROPRIATION TOTAL	<u>6</u>	<u>728,924</u>

CITY OF DETROIT FISCAL 2014/15 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 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 and 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 anytime.

GOAL

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

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	<u>\$940,891</u>	<u>\$940,891</u>
NET TAX COST	\$940,891	\$940,891
POSITIONS	7	7

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A54000 Office of the Inspector General

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13530 - Office of the Inspector General	
540010 - Administration	
Inspector General	1
Deputy Inspector General	1
Forensic Auditor-Off Insp Gen	2
Investigator-Office Inspec Gen	2
Executive Secretary III	1
Administration Org Total	<u>7</u>
Office of the Inspector General Appro Total	<u>7</u>
General Fund Group Total	<u>7</u>
AGENCY TOTAL	<u><u>7</u></u>

CITY OF DETROIT FISCAL 2014/15 BUDGET

AGENCY 60 36TH DISTRICT COURT

MISSION

The 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

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

GOAL

Maintain and ensure speedy, efficient and just litigation of all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	RESTRUCTURING PROJECTS	TOTAL
EXPENDITURES	\$ 33,254,221	\$ (2,343,571)	\$ 30,910,650
REVENUES	<u>16,550,098</u>	<u>0</u>	<u>16,550,098</u>
NET TAX COST	\$ 16,704,123	\$ (2,343,571)	\$ 14,360,552
POSITIONS	353		353

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A60000 36th District Court

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00393 - District Court	
600010 - Direct Costs	
Judge - 36th District Court	31
Direct Costs Org Total	<u>31</u>
District Court Appro Total	<u>31</u>
05715 - State Transferred Functions	
600014 - District Court Operations	
Detroit Judicial Council Staff	322
District Court Operations Org Total	<u>322</u>
State Transferred Functions Appro Total	<u>322</u>
General Fund Group Total	<u>353</u>
AGENCY TOTAL	<u><u>353</u></u>

CITY OF DETROIT FISCAL 2014/15 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 City Charter of the City of Detroit.

DESCRIPTION

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the legislative and executive branches of government. The City Clerk also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths, and affidavits; responds to citizen's requests for information; and exercises 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 for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the Office of the City Clerk as prescribed by the Charter are to serve as the Chair of Elections, perform oversight duties with the Election Department and provide general oversight in concert with the Election Commission for all elections that take place in the City of Detroit.

GOALS

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

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	RESTRUCTURING PROJECTS	TOTAL
EXPENDITURES	\$2,077,087	(\$231,860)	\$1,845,227
REVENUES	<u>3,593</u>	<u>0</u>	<u>3,593</u>
NET TAX COST	\$2,073,494	(\$231,860)	\$1,841,634
POSITIONS	14		14

**CITY OF DETROIT
FISCAL 2014-2015 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	6	1,539,077
700030 City Council Support Staff	8	538,010
City Clerk Operations Appro Total	14	2,077,087
13994 City Clerk Restructuring Projects		
702000 CITY CLERK QOL MAT-SUPP-TRAIN	0	(231,860)
City Clerk Restructuring Projects Appro Total	0	(231,860)
General Fund Group Total	14	1,845,227
AGENCY APPROPRIATION TOTAL	14	1,845,227

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk		3,593
City Clerk Operations Appro Total		3,593
General Fund Group Total		3,593
AGENCY REVENUE TOTAL		3,593

CITY OF DETROIT FISCAL 2014/15 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 Councils) as mandated by Charter, Ordinance and Michigan Election Law and provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The Election Commission is the body that oversees the affairs of the Detroit Department of Elections. The Commission is comprised of the City Clerk (Chairperson), the Corporation Counsel and the President of the City Council.

Through the Director and Assistant Director of Elections, the Commission monitors the activities of the Department of Elections to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but may not be limited to voter registration, management/maintenance of voter registration records, administration of elections, canvassing of election returns, maintenance of voting equipment, community outreaches, poll worker recruitment, training of both permanent and temporary staff and implementation of new programs that may be necessary as a result of changes in election law.

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 on transparency in the election process among candidates and voters.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	RESTRUCTURING PROJECTS	GENERAL GRANT	TOTAL
EXPENDITURES	\$8,021,118	(\$135,624)	\$5,000	\$7,890,494
REVENUES	<u>8,720</u>	<u>0</u>	<u>5,000</u>	<u>13,720</u>
NET TAX COST	\$8,012,398	(\$135,624)	\$ 0	\$7,876,774
POSITIONS	57			57

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	8	1,588,284
710011 Computer Systems Support	2	550,604
710012 Registration	35	1,630,771
710013 Voter Education	0	275,000
710014 Technical Service and Equipment Support	3	195,700
710016 Training	4	251,146
710028 Technical Service and Supply Support	5	320,732
710040 Citizens District Council BG	0	0
710041 Primary Election	0	1,556,278
710042 General Election	0	1,652,603
Conduct of Elections Appro Total	57	8,021,118
13996 Elections Restructuring Projects		
712001 ELECTIONS QOL LABOR	0	(56,180)
712002 ELECTIONS QOL LABOR SAVINGS	0	(79,444)
Elections Restructuring Projects Appro Total	0	(135,624)
General Fund Group Total	57	7,885,494
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG	0	0
Citizens District Council BG Appro Total	0	0
13852 Voter Education Donations		
710032 Voter Education Donations	0	5,000
Voter Education Donations Appro Total	0	5,000
Special Revenue Fund Group Total	0	5,000
AGENCY APPROPRIATION TOTAL	57	7,890,494

**CITY OF DETROIT
FISCAL 2014-2015 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		
00181 Conduct of Elections		
710040 Citizens District Council BG		0
Conduct of Elections Appro Total		0
06557 Citizens District Council BG		
710040 Citizens District Council BG		0
Citizens District Council BG Appro Total		0
13852 Voter Education Donations		
710032 Voter Education Donations		5,000
Voter Education Donations Appro Total		5,000
Special Revenue Fund Group Total		5,000
AGENCY REVENUE TOTAL		13,720

CITY OF DETROIT FISCAL 2014/15 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 four million books, numerous current magazines and an extensive audio, video and DVD collection. Additionally, the Library has more than four million pieces of manuscripts, sheet music, photographs and government documents. Twenty One 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. The Douglass Branch is the headquarters for the Library for the Blind & Physically Handicapped.

GOALS

1. Create a financially strong and stable future for the DPL.
2. Preserve and sustain the Library's facility infrastructure.
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	\$30,094,670	\$30,094,670
REVENUES	<u>30,094,670</u>	<u>30,094,670</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	334	334

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Music, Arts, & Literature (MAL)		
720025 Circulation	4	187,696
720033 DPL - Children's Library Services	6	383,176
720034 Children & Young Adult Services	1	86,118
720042 Popular Library	5	306,219
720044 TIP & TRC	4	274,276
720045 Clerical Assistants - Main	32	1,106,159
720054 S & E/PRE/MRL	3	175,973
720114 Business, Science and Technology	5	306,891
720154 Music, Arts, & Literature (MAL)	3	175,973
720265 Special Collections; Burton, MRL, Auto	8	506,835
720510 Library Data Processing	4	271,230
720650 Security	15	689,128
Music, Arts, & Literature (MAL) Appro Total	90	4,469,674
00190 Branch Services		
720201 Library - Director of Branch Services	1	108,271
720210 Chaney	4	261,394
720220 Hubbard	5	306,587
720230 Redford	6	359,956
720240 Campbell	5	318,388
720260 Jefferson	5	303,425
720270 Chase	4	237,851
720275 Clerical Assistance - Branches	65	1,596,862
720290 Franklin	5	313,327
720300 SIR/Douglass	9	582,177
720310 Elmwood Park	4	267,395
720320 Parkman	8	496,534
720330 Wilder	6	359,956
720340 Conely	5	306,587
720350 Chandler Park	5	306,587
720360 Bowen	4	241,012
720370 Knapp	4	241,012
720380 Edison	6	359,956
720390 Duffield	5	286,878
720400 Sherwood Forest	5	306,587
720410 Downtown	6	359,956
Branch Services Appro Total	167	7,920,698

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	6	6,470,248
720012 Library - Director of Public Services	2	293,760
720452 Marketing Services	5	356,015
720462 Library - Director of Technical Services	4	362,436
720475 Clerical Assistance - Administrative Services	3	105,604
720482 DPL - Bibliographic	4	237,122
720492 Print Shop	2	112,057
720502 DPL - Technical Processing Services	8	559,081
720532 Library - Director of Information Systems	4	985,195
720535 Digital Lab	4	266,883
720542 Library - Human Resources	5	407,103
720572 Library-Director Business & Financial Operations	9	3,220,023
720622 DPL - Facilities Maintenance	17	3,391,994
720642 Contract Maintenance	0	708,922
720662 DPL - Shipping Services	4	227,855
DPL - Administrative Management Appro Total	77	17,704,298
Special Revenue Fund Group Total	334	30,094,670
AGENCY APPROPRIATION TOTAL	334	30,094,670

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		30,094,670
DPL - Administrative Management Appro Total		<u>30,094,670</u>
Special Revenue Fund Group Total		<u>30,094,670</u>
AGENCY REVENUE TOTAL		<u><u>30,094,670</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A10000 Airport Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00223 - Airport Operations	
100010 - Administration	
Airport Director	1
Manager I - Airport	1
Airport Operations Manager	1
Administrative Specialist I	1
Administration Org Total	<u>4</u>
Airport Operations Appro Total	<u>4</u>
Enterprise Fund Group Total	<u>4</u>
AGENCY TOTAL	<u><u>4</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A12000 Budget Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00226 - Budget Department Operations	
120010 - Budget Operations	
Budget Director	1
Deputy Budget Director	1
General Manager - Budget	1
Manager II - Budget	2
Manager I - Budget	3
Principal Budget Analyst	2
Senior Budget Analyst	5
Administrative Specialist I	1
Budget Operations Org Total	<u>16</u>
Budget Department Operations Appro Total	<u>16</u>
General Fund Group Total	<u>16</u>
AGENCY TOTAL	<u><u>16</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A13000 Buildings Safety Engineering and Environmental

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
12146 - Business License Center	
130365 - Business License Center	
Manager I - Bldgs & Safety Eng	1
Admin Sprv - License & Permit	1
Sr Comm and Res License Invest	1
Comm & Res Lic Investigator	1
Teller	3
Business License Center Org Total	7
Business License Center Appro Total	7
13161 - Environmental Affairs Department	
130370 - Environmental Affairs Department	
Gen Mgr - Environmental Affair	1
Environmental Specialist III	1
Environmental Specialist II	1
Environmental Affairs Department Org Total	3
Environmental Affairs Department Appro Total	3
General Fund Group Total	10
FG20 - Special Revenue Fund Group	
10814 - Administration and Licenses	
130310 - Administration	
Director - Bldg & Safety Eng	1
Deputy Director - B&SE	1
General Manager-Bldg & Safety	1
Exec Manager - PDD	1
Bus Sys Support Specialist II	1
Bus Sys Support Specialist I	1
Admin Asst GD III - B & S E	1
Admin Asst GD II - B & SE	1
Administrative Specialist I	1
Office Management Assistant	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A13000 Buildings Safety Engineering and Environmental

Fund Group	Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group		
	10814 - Administration and Licenses	
	130310 - Administration	
	Executive Secretary III	1
	Executive Secretary II	1
	Administration Org Total	<u>12</u>
	Administration and Licenses Appro Total	<u>12</u>
	10815 - Inspections	
	130340 - Mechanical	
	Supervising Boiler Inspector	1
	Supervising Elevator Inspector	1
	Sprv Mechanical Inspector	1
	Supervising Electric Inspector	1
	Electrical Inspector	9
	Boiler Inspector	4
	Mechanical Inspector	10
	Elevator Inspector	6
	Licenses Examiner - Mechanical	1
	Admin Sprv - License & Permit	1
	Office Management Assistant	2
	Senior Clerk	2
	Office Assistant III	3
	Mechanical Org Total	<u>42</u>
	130345 - Housing\Inspections	
	Chief Housing & Plumbing Insp	1
	Sprv Plumbing Inspector	1
	Supervising Bldg Inspector	1
	Plumbing Inspector	9
	Building Inspector	8
	Principal Clerk	1
	Office Assistant III	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A13000 Buildings Safety Engineering and Environmental

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
10815 - Inspections	
130345 - Housing\Inspections	
Senior Clerk	3
Housing\Inspections Org Total	<hr/> 25
130346 - Buildings	
Chief of Building Inspections	1
Asst Chief - Bldg Inspections	1
Supervising Bldg Inspector	2
Building Inspector	10
Office Management Assistant	1
Sr Information Technician	1
Information Technician	1
Senior Clerk	2
Office Assistant III	2
Buildings Org Total	<hr/> 21
130347 - Zoning	
Manager I - Bldgs & Safety Eng	1
Zoning Inspector	1
Building Inspector	1
Sr City Planner - Design	1
Office Assistant III	1
Zoning Org Total	<hr/> 5
Inspections Appro Total	<hr/> 93
11110 - Property Maintenance Enforcement	
130320 - Property Maintenance Enforcement	
Chief of Prop Maint & Municipa	1
Asst Chief-Housing & Plum Insp	1
Supervising Bldg Inspector	4
Building Inspector	32
Head Clerk	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A13000 Buildings Safety Engineering and Environmental

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
11110 - Property Maintenance Enforcement	
130320 - Property Maintenance Enforcement	
Senior Clerk	2
Principal Clerk	1
Office Assistant III	3
Property Maintenance Enforcement Org Total	<hr/> 45
130321 - Dangerous Building Administration	
Manager I - Bldgs & Safety Eng	1
Supervising Bldg Inspector	1
Building Inspector	4
Admin Asst GD III - B & S E	1
Principal Clerk	1
Office Assistant III	5
Dangerous Building Administration Org Total	<hr/> 13
Property Maintenance Enforcement Appro Total	<hr/> 58
13162 - Planning and Permitting	
130375 - Permits	
Manager I - Bldgs & Safety Eng	1
Admin Sprv - License & Permit	1
Principal Accountant	2
Senior Accountant	1
Head Clerk	1
Principal Clerk	1
Senior Teller	3
Senior Clerk	9
Office Assistant III	1
Permits Org Total	<hr/> 20
130376 - Plan Review	
Head Engineer - B & SE	1
Sr Assoc Civil Eng - Design	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A13000 Buildings Safety Engineering and Environmental

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
13162 - Planning and Permitting	
130376 - Plan Review	
Associate Civil Eng - Design	1
Environmental Specialist III	1
Mechanical Inspector	1
Electrical Inspector	1
Plumbing Inspector	1
Building Inspector	4
Information Technician	2
Plan Review Org Total	<u>14</u>
Planning and Permitting Appro Total	<u>34</u>
Special Revenue Fund Group Total	<u>197</u>
AGENCY TOTAL	<u><u>207</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A19000 Department of Public Works

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00028 - Administration	
190100 - Administration	
Director -Dept of Public Works	1
Deputy Director - DPW	1
General Manager - Public Works	1
Office Assistant II	1
Executive Secretary III	1
Administration Org Total	<u>5</u>
Administration Appro Total	<u>5</u>
00910 - City Engineer	
191701 - General Inspection	
Construction Permit Coord	1
Sr Construction Inspector	5
Office Assistant III	1
General Inspection Org Total	<u>7</u>
191704 - City Engineering Seasonals	
Sr Construction Inspector	5
City Engineering Seasonals Org Total	<u>5</u>
City Engineer Appro Total	<u>12</u>
General Fund Group Total	<u>17</u>
FG20 - Special Revenue Fund Group	
06424 - Major Street Fund - Operations	
193822 - DPW Street Maintenance	
Manager II - Public Works	1
Street Maint Foreman	8
Street Maint Sub-Foreman	11
Const Equip Oper- 50 Ton Crane	1
Construction Equip Operator	6
Vehicle Operator III	14
Sprv of Street Maint and Const	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A19000 Department of Public Works

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
06424 - Major Street Fund - Operations	
193822 - DPW Street Maintenance	
Asst Sprv Street Maint and Con	4
Equipment Dispatcher	1
Asst Mgr-St Maint & Cons-Field	1
Street Maintenance Worker	7
Street Maint Helper	18
Vehicle Operator I	52
Asphalt Finisher	4
Laborer A	30
Principal Governmental Analyst	1
Principal Clerk	1
Senior Clerk	1
District Clerk	2
DPW Street Maintenance Org Total	<hr/> 165
193825 - Transportation Planning	
City Traffic Engineer	1
Head Engineer - Transportation	1
Engineering Services Coord	1
Eng Support Specialist II	2
Traffic Engineer	2
Manager I - Transportation	1
Elect Worker - General	1
Elect Worker Foreman	1
Sr Associate Traffic Engineer	3
Sr Assoc Elect Eng - Design	1
Sr Asst Traffic Engineer	1
Associate Traffic Engineer	3
Drafting Technician III	1
Office Assistant III	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A19000 Department of Public Works

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
06424 - Major Street Fund - Operations	
193825 - Transportation Planning	
Office Assistant II	1
Transportation Planning Org Total	<u>21</u>
193826 - Transportation-Signs & Markings	
Traffic Sign Shop Supervisor	1
Asst Sprv of Sign Shop	1
Project Traffic Adjuster	2
Sign Shop Foreman	2
Sign Stencil Preparator	1
Building Attendant A	1
Traffic Sign Mechanic	18
Sprv Traffic Investigator	1
Traffic Investigator	6
Principal Clerk	1
Senior Stenographer	1
Office Assistant III	1
Office Assistant II	1
Transportation-Signs & Markings Org Total	<u>37</u>
193830 - City Engineers	
City Engineer	1
Head Eng - Design & Field Svcs	1
Engineer of Streets	1
Field Engineer	1
Sr Assoc Civil Eng - Field	3
Sr Assoc Struct Eng - Design	1
Associate Civil Eng - Design	1
Associate Civil Eng - Field	1
Sr Assoc Surveyor	1
Admin Asst GD III	1
Sr Geograph Info Sys Supp Tech	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A19000 Department of Public Works

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
06424 - Major Street Fund - Operations	
193830 - City Engineers	
Supervisor of Maps and Records	1
Sr Construction Inspector	11
Head Clerk	1
Executive Secretary II	1
Supervising Survey Technician	2
Sr Materials Laboratory Tech	1
City Engineers Org Total	<u>31</u>
Major Street Fund - Operations Appro Total	<u>254</u>
12396 - Solid Waste Management	
190410 - Divisional Administrative Services	
Superintendent of Solid Waste	1
Admin Sanitation Analyst	1
Admin Asst GD II - DPW	1
Refuse Container Srve Super	1
Sr Refuse Collection Super	1
Refuse Collection Sprv	1
Refuse Collection Foreman	3
Refuse Collection Packer Oper	30
District Clerk	2
Divisional Administrative Services Org Total	<u>41</u>
Solid Waste Management Appro Total	<u>41</u>
12943 - Environmental Inspection Division	
190421 - Environmental Inspection Division	
Environmental Specialist III	1
Principal Envir Control Inspec	2
Sr Environ Control Inspector	2
Environmental Control Inspec	22
Principal Clerk	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A19000 Department of Public Works

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
12943 - Environmental Inspection Division	
190421 - Environmental Inspection Division	
Office Assistant II	2
Environmental Inspection Division Org Total	30
Environmental Inspection Division Appro Total	30
13143 - Greater Det. Res. Recovery Authority (GDRRA)	
190422 - Greater Det. Res. Recovery Authority (GDRRA)	
Director - GDRRA	1
Head Acct & Office Mgr - GDRRA	1
Admin Asst GD I - GDRRA	1
Greater Det. Res. Recovery Authority (GDRRA) Org Total	3
Greater Det. Res. Recovery Authority (GDRRA) Appro Total	3
Special Revenue Fund Group Total	328
AGENCY TOTAL	345

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A20000 Department of Transportation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00146 - Departmental Operations	
200010 - Administration	
Director - DOT	1
Deputy Director - DOT	1
General Manager - DOT	1
Manager II - Transportation	1
Admin Asst GD IV	1
Executive Secretary III	1
Executive Secretary II	1
Administration Org Total	<u>7</u>
200011 - DDOT Strategic Planning Division	
Transportation District Sprv	1
Transportation Operation Asst	1
Trans Schedule Analyst	2
Transportation Schedule Maker	2
DDOT Strategic Planning Division Org Total	<u>6</u>
200090 - Finance	
Manager II - Transportation	1
Grant Coordinator	1
Principal Accountant	5
Cashier	1
Senior Teller	4
Office Assistant III	2
Finance Org Total	<u>14</u>
200110 - Customer Programs & Communications	
Manager II - Transportation	1
Cust Svcs Trans Supervisor	1
Specialized Trans Svcs Asst	9
Customer Programs & Communications Org Total	<u>11</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A20000 Department of Transportation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00146 - Departmental Operations	
200150 - Purchase & Contract Administration	
Purchases Agent III	5
Principal Purchases Agent	1
Purchasing Assistant	2
Purchase & Contract Administration Org Total	<u>8</u>
Departmental Operations Appro Total	<u>46</u>
00149 - Plant Maintenance	
200170 - Building Maintenance	
Manager II - Transportation	1
Bldg Maint Sub-Foreman	1
Maintenance Millwright	2
Vehicle Operator III	2
Steamfitter	1
Elect Worker Sub-Foreman	1
Elect Worker - General	2
Bldg Trades Worker-Gen	1
Vehicle Operator I	7
Plumber	1
Building Operator II	2
Coach Service Attendant	7
Office Management Asst-Exempte	1
Building Maintenance Org Total	<u>29</u>
200230 - Risk Management	
Security Administrator - DOT	1
Supervising Safety Officer	1
Senior Service Guard General	4
Office Assistant III	1
Delivery - Driver	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A20000 Department of Transportation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00149 - Plant Maintenance	
200230 - Risk Management	
Service Guard - General	23
Risk Management Org Total	31
Plant Maintenance Appro Total	60
00150 - Vehicle Maintenance	
200280 - Vehicle Maintenance	
Auto Repair Superintendent	1
Super of Trans - Rolling Stock	3
Asst Super Trans-Rolling Stock	5
Sr Auto Repair Foreman	1
Vehicle Maint Instructor	1
Automotive Research Asst	6
Auto Repair Sub-Foreman	14
Body Shop Foreman - Transit	1
Head Clerk	1
Office Assistant III	2
Office Assistant II	1
Sheet Metal Worker	1
General Machinist	1
General Auto Body Mechanic	12
General Auto Mechanic	117
Sprv Coach Service Attendant	1
Senior Coach Service Attendant	1
Coach Service Attendant	31
Supervisor of Elec Maint-DOT	1
Electrical Equip Technician	7
Radio Maintenance Worker	1
Radio Maintenance Technician	2
Supervising Radio Maintenance	1
General Welder	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A20000 Department of Transportation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00150 - Vehicle Maintenance	
200280 - Vehicle Maintenance	
Vehicle Painter and Letterer	2
Vehicle Maintenance Org Total	215
200290 - Materials Management	
Materials Manager - DOT	1
Senior Storekeeper	3
Storekeeper	18
Vehicle Operator III	2
Materials Management Org Total	24
Vehicle Maintenance Appro Total	239
00151 - Transportation	
200300 - Vehicle Operation	
Super of Transportation Oper	1
Transportation District Sprv	5
Asst Trans District Super	2
Sprv Instruct-Tran Equip Oper	1
Instructor - Transp Equip Oper	5
Transportation Emer Dispatcher	12
Sr Trans Service Inspector	25
Transportation Terminal Sprv	10
Trans Terminal Assistant	4
Transportation Station Worker	12
Office Assistant III	4
Transportation Equip Operator	490

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A20000 Department of Transportation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00151 - Transportation	
200300 - Vehicle Operation	
Office Assistant II	1
Vehicle Operation Org Total	<u>572</u>
Transportation Appro Total	<u>572</u>
Enterprise Fund Group Total	<u>917</u>
AGENCY TOTAL	<u><u>917</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A23000 Finance Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00058 - Administration	
230010 - Administration	
Finance Director	1
Deputy Finance Director	1
Chief Accounting Officer	1
Executive Secretary III	1
Manager II - Finance	1
Project Manager - Finance	1
Administration Org Total	<hr/> 6
Administration Appro Total	<hr/> 6
00060 - Assessments Division	
230120 - Assessment	
Chief Assessor	1
Assessor	2
Manager II - Finance	1
Manager I - Finance	2
Administrative Specialist I	1
Bus Sys Supp Splst II -Finance	2
Sprv-Assessment Rec & Admin	3
Assessors Board Coord	2
Appraiser III	5
Appraiser II	6
Appraisal Technician II	4
Appraisal Technician I	6
Head Clerk	1
Principal Clerk	2
Senior Clerk	1
Office Assistant III	4

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A23000 Finance Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00060 - Assessments Division	
230120 - Assessment	
Clerk	1
Assessment Org Total	<u>44</u>
Assessments Division Appro Total	<u>44</u>
00061 - Purchasing Division	
230080 - Purchasing	
Chief Procurement Officer	1
Deputy Director of Purchasing	1
Manager II - Finance	1
Manager I - Finance	2
Admin Asst GD II - Finance	1
Business System Support Splst	2
Purchases Agent III	6
Purchasing Assistant	2
Executive Secretary II	1
Purchasing Org Total	<u>17</u>
Purchasing Division Appro Total	<u>17</u>
00063 - Treasury Division	
230070 - Treasury	
Project Manager - Finance	1
Treasurer	1
Deputy City Treasurer	1
Manager I - Finance	1
Records Systems Specialist II	1
Admin Sprv - License & Permit	1
Revenue Collections Specialist	1
Administrative Specialist I	1
Business System Support Splst	1
Principal Accountant	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A23000 Finance Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00063 - Treasury Division	
230070 - Treasury	
Senior Accountant	1
Head Clerk	3
Revenue Collector	14
Revenue Collections Clerk	2
Principal Clerk	2
Senior Teller	2
Senior Clerk	3
Clerk	2
Treasury Org Total	<hr/> 40
230075 - Debts and Disbursements	
Manager II - Finance	1
Manager I - Finance	2
Principal Accountant	3
Debts and Disbursements Org Total	<hr/> 6
Treasury Division Appro Total	<hr/> 46
00245 - Accounts Division - Administration	
230030 - Accounts Payable	
Project Manager - Finance	1
Admin Asst GD II - Finance	1
Voucher Audit Clerk	4
Head Clerk	1
Accounts Payable Org Total	<hr/> 7
230060 - Payroll Audit	
Manager II - Finance	1
Manager I - Finance	1
Bus Sys Supp Splst II -Finance	2
Principal Accountant	2
Sr Payroll Audit Clerk	4

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A23000 Finance Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00245 - Accounts Division - Administration	
230060 - Payroll Audit	
Payroll Audit Clerk	3
Head Clerk	1
Payroll Audit Org Total	<u>14</u>
230100 - Risk Management	
Risk Manager	1
Manager I - Finance	1
Supervising Safety Officer	1
Sr Worker's Comp Specialist	1
Voucher Audit Clerk	1
Office Assistant III	1
Worker Compensation Specialist	10
Safety Officer	3
Risk Management Org Total	<u>19</u>
230130 - General Accounting	
Manager II -Project Management	1
General Manager - Finance	1
Manager I - Finance	2
Bus Sys Supp Splst II -Finance	3
Administrative Specialist I	1
Principal Accountant	8
General Accounting Org Total	<u>16</u>
Accounts Division - Administration Appro Total	<u>56</u>
00247 - Accounts - City Income Tax Operation	
230110 - Income Tax	
Income Tax Manager	1
Manager II - Finance	1
Manager I - Finance	2
Principal Accountant	7

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A23000 Finance Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00247 - Accounts - City Income Tax Operation	
230110 - Income Tax	
Sprv Income Tax Investigator	5
Senior Income Tax Investigator	10
Income Tax Investigator	7
Office Management Assistant	1
Office Assistant III	1
Head Clerk	1
Office Assistant II	6
Income Tax Org Total	<u>42</u>
Accounts - City Income Tax Operation Appro Total	<u>42</u>
00832 - Departmental Accounting Operations	
230050 - Departmental Accounting Operations	
Manager II - Finance	1
Manager I - Finance	2
Principal Accountant	3
Office Assistant III	1
Clerk	1
Departmental Accounting Operations Org Total	<u>8</u>
Departmental Accounting Operations Appro Total	<u>8</u>
General Fund Group Total	<u>219</u>
AGENCY TOTAL	<u><u>219</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00064 - Executive Management and Support	
240010 - Administration General Office	
Fire Commissioner	1
Deputy Fire Commissioner	1
Second Deputy Fire Commissione	3
Admin Asst GD III	1
Office Assistant III-Exempted	1
Executive Secretary II	1
Executive Secretary III	1
Medical Case Manager	2
Administration General Office Org Total	<u>11</u>
240020 - Administration-Community Relations	
Asst Fire Dept Comm Rel Coord	1
Fire Comm Relation Offcr- Lt	2
Fire Dept Comm Relation-Coord	1
Administration-Community Relations Org Total	<u>4</u>
240030 - Budget Operations	
General Budget Manager - Fire	1
Manager II - Fire	1
Manager 1 (Fiscal Proc) Fire	1
Senior Accountant	2
Principal Clerk - Exempted	1
Office Assistant II - Exempted	1
Budget Operations Org Total	<u>7</u>
240100 - Legal & Labor	
Manager I - Fire	1
Office Management Asst-Exempte	1
Office Assistant III-Exempted	1
Legal & Labor Org Total	<u>3</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00064 - Executive Management and Support	
240120 - Facilities Management	
Sprv of Building Maintenance	1
Facilities Management Org Total	1
240220 - Training	
Sprv Fire Dept-Training School	1
Fire Trng School Instr - Capt	2
Fire Trng School Instr - Lt	4
Training Org Total	7
Executive Management and Support Appro Total	33
00065 - Ordinance Enforcement	
240240 - Fire Marshal-Administration	
Fire Marshal	1
Assistant Fire Marshal	1
Sr Fire Prevention Inspector	5
Fire Investigator - Chief	1
Fire Investigator - Captain	3
Sprv of Fire Protection - Eng	1
Sr Fire Prevention Instructor	1
Plan Examiner - Fire Protect	2
Principal Clerk	1
Fire Marshal-Administration Org Total	16
240250 - Fire Marshal-Inspection	
Fire Prevention Inspector	10
Fire Marshal-Inspection Org Total	10
240260 - Fire Marshal-Arson Investigation	
Fire Investigator - Lieutenant	16
Fire Photographer	1
Fire Marshal-Arson Investigation Org Total	17

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00065 - Ordinance Enforcement	
240290 - Fire Marshal-General Office	
Senior Clerk	1
Office Assistant II	1
Fire Marshal-General Office Org Total	<u>2</u>
Ordinance Enforcement Appro Total	<u>45</u>
00067 - Emergency Medical Services	
240320 - E.M.S. Administration	
Super of Emergency Med Srvcs	1
Emer Med Srvcs Sprv - GD II	6
Asst Emer Medical Sprv - GD II	16
Senior Stenographer	1
Office Assistant II	1
E.M.S. Administration Org Total	<u>25</u>
240340 - E.M.S. Field Operations	
Paramedic	100
Emer Mobile Med Tech	168
E.M.S. Field Operations Org Total	<u>268</u>
240350 - E.M.S. Training	
Emer Med Srvcs Sprv - GD II	1
Emer Mobile Med Tech	1
Clerk	1
Paramedic	3
E.M.S. Training Org Total	<u>6</u>
Emergency Medical Services Appro Total	<u>299</u>
00715 - Vehicle Management and Supply	
240110 - Apparatus-Stores	
Head Storekeeper	1
Senior Storekeeper	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00715 - Vehicle Management and Supply	
240110 - Apparatus-Stores	
Office Assistant II - Exempted	1
Apparatus-Stores Org Total	3
Vehicle Management and Supply Appro Total	3
00718 - Fire Fighting Operations	
240191 - Fire Fighting-Administration	
Chief of Fire Department	1
Deputy Fire Chief	2
Senior Chief	2
Battalion Fire Chief	24
Principal Clerk	1
Fire Fighting-Administration Org Total	30
240205 - Marine Operations-Fireboat	
Fire Boat Operator	1
Fire Boat Deckhand	2
Marine Operations-Fireboat Org Total	3
240500 - FS - 111 Montcalm E1 T2	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	2
Fire Engine Operator	3
Fire Fighter	7
FS - 111 Montcalm E1 T2 Org Total	15
240501 - FS - 433 W Alexandrine E5 L20 S2	
Fire Captain	2
Fire Lieutenant	4
Fire Sergeant	4
Fire Fighter Driver	6

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240501 - FS - 433 W Alexandrine E5 L20 S2	
Fire Fighter	14
FS - 433 W Alexandrine E5 L20 S2 Org Total	30
240504 - FS - 3737 E Lafayette E9 L6	
Fire Captain	2
Fire Lieutenant	3
Fire Sergeant	4
Fire Engine Operator	6
Fire Fighter	12
FS - 3737 E Lafayette E9 L6 Org Total	27
240506 - FS - 6100 Second Blvd E17 L7	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	6
Fire Fighter	12
FS - 6100 Second Blvd E17 L7 Org Total	26
240508 - FS - 10325 Linwood E21 L28	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2
Fire Fighter Driver	3
Fire Fighter	7
FS - 10325 Linwood E21 L28 Org Total	14
240509 - FS - 1818 E Grand Blvd E23 S3	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	2
Fire Fighter Driver	3

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240509 - FS - 1818 E Grand Blvd E23 S3	
Fire Fighter	6
FS - 1818 E Grand Blvd E23 S3 Org Total	14
240510 - FS - 2200 Crane L14	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Fighter Driver	3
Fire Fighter	6
FS - 2200 Crane L14 Org Total	13
240511 - FS - 4700 Fort St E27 L8	
Fire Captain	2
Fire Lieutenant	3
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	12
FS - 4700 Fort St E27 L8 Org Total	27
240512 - FS - 7600 W Jefferson E29	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	6
FS - 7600 W Jefferson E29 Org Total	13
240513 - FS - 16543 Meyers RD E30	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240513 - FS - 16543 Meyers RD E30	
Fire Engine Operator	3
Fire Fighter	7
FS - 16543 Meyers RD E30 Org Total	<hr/> 14
240514 - FS - 1697 W Grand Blvd E31 S4	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	2
Fire Fighter Driver	3
Fire Fighter	7
FS - 1697 W Grand Blvd E31 S4 Org Total	<hr/> 15
240515 - FS - 11740 E Jefferson E32	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	6
FS - 11740 E Jefferson E32 Org Total	<hr/> 13
240516 - FS - 1041 Lawndale E33 L13	
Fire Captain	2
Fire Lieutenant	3
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	4
Fire Fighter	12
FS - 1041 Lawndale E33 L13 Org Total	<hr/> 28
240517 - FS - 6535 Livernois E34	
Fire Captain	1
Fire Lieutenant	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240517 - FS - 6535 Livernois E34	
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	6
FS - 6535 Livernois E34 Org Total	<u>13</u>
240518 - FS - 111 Kenilworth E35	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	6
FS - 111 Kenilworth E35 Org Total	<u>13</u>
240520 - FS - 8700 14th St E39	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2
Fire Engine Operator	3
Fire Fighter	6
FS - 8700 14th St E39 Org Total	<u>13</u>
240522 - FS - 13939 Dexter E40 L17 S5	
Fire Captain	3
Fire Lieutenant	5
Fire Sergeant	6
Fire Engine Operator	6
Fire Fighter Driver	3
Fire Fighter	18
FS - 13939 Dexter E40 L17 S5 Org Total	<u>41</u>
240523 - FS - 10700 Shoemaker L19	
Fire Captain	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240523 - FS - 10700 Shoemaker L19	
Fire Lieutenant	1
Fire Sergeant	2
Fire Fighter Driver	3
Fire Fighter	6
FS - 10700 Shoemaker L19 Org Total	<u>13</u>
240524 - FS - 5000 Rohns E41	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	6
FS - 5000 Rohns E41 Org Total	<u>13</u>
240525 - FS - 6324 W Chicago E42 L21	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	5
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	13
FS - 6324 W Chicago E42 L21 Org Total	<u>28</u>
240526 - FS - 6830 McGraw L22	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2
Fire Fighter Driver	3
Fire Fighter	7
FS - 6830 McGraw L22 Org Total	<u>14</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240527 - FS - 35 W Seven Mile E44 L18	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	10
FS - 35 W Seven Mile E44 L18 Org Total	24
240528 - FS - 10101 Knodell E46	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2
Fire Engine Operator	3
Fire Fighter	7
FS - 10101 Knodell E46 Org Total	14
240529 - FS - 17475 Mt Elloitt E47 L30	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Fighter Driver	3
Fire Fighter	12
FS - 17475 Mt Elloitt E47 L30 Org Total	19
240530 - FS - 2300 S Fort St E48	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	7
FS - 2300 S Fort St E48 Org Total	14

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240532 - FS - 12985 Houston E50 L23	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	14
FS - 12985 Houston E50 L23 Org Total	28
240533 - FS - 18236 Livernois E51 L24	
Fire Captain	1
Fire Lieutenant	2
Fire Sergeant	1
Fire Engine Operator	3
Fire Fighter	12
FS - 18236 Livernois E51 L24 Org Total	19
240534 - FS - 5029 Manistique E52 L31	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	12
FS - 5029 Manistique E52 L31 Org Total	26
240535 - FS - 15127 Greenfield E53 L25	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240535 - FS - 15127 Greenfield E53 L25	
Fire Fighter	12
FS - 15127 Greenfield E53 L25 Org Total	<u>26</u>
240536 - FS - 16825 Trinity E54 L26	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	12
FS - 16825 Trinity E54 L26 Org Total	<u>26</u>
240537 - FS - 18140 Joy Road E55 L27	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	12
FS - 18140 Joy Road E55 L27 Org Total	<u>26</u>
240538 - FS - 18601 Ryan Road E56	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2
Fire Engine Operator	3
Fire Fighter	7
FS - 18601 Ryan Road E56 Org Total	<u>14</u>
240539 - FS - 13960 Burt Road E57	
Fire Captain	1
Fire Lieutenant	1

**CITY OF DETROIT
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Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00718 - Fire Fighting Operations	
240539 - FS - 13960 Burt Road E57	
Fire Sergeant	2
Fire Engine Operator	3
Fire Fighter	7
FS - 13960 Burt Road E57 Org Total	<u>14</u>
240540 - FS - 10801 Whittier E58 S6	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	12
FS - 10801 Whittier E58 S6 Org Total	<u>26</u>
240541 - FS - 17800 Curtis E59 S1	
Fire Captain	2
Fire Lieutenant	2
Fire Sergeant	4
Fire Engine Operator	3
Fire Fighter Driver	3
Fire Fighter	12
FS - 17800 Curtis E59 S1 Org Total	<u>26</u>
240542 - FS - 19701 Hoover E60	
Fire Captain	1
Fire Lieutenant	1
Fire Sergeant	2
Fire Engine Operator	3
Fire Fighter	7
FS - 19701 Hoover E60 Org Total	<u>14</u>
Fire Fighting Operations Appro Total	<u>746</u>

**CITY OF DETROIT
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Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00760 - Communication and System Support	
240065 - Fire Communication-Administration	
Supervising Fire Dispatcher	1
Asst Sprv Fire Dispatcher	1
Sr Fire Dispatcher	1
Senior Clerk	1
Fire Communication-Administration Org Total	<hr/> 4
240075 - Fire Communication-Dispatch	
Fire Dispatcher	4
Sr Asst Fire Dispatcher	4
Asst Fire Dispatcher 2/20/95	22
Fire Communication-Dispatch Org Total	<hr/> 30
240080 - System Support	
Bus Sys Supp Splst I - Fire	1
System Support Org Total	<hr/> 1
Communication and System Support Appro Total	<hr/> 35
10151 - Casino Municipal Services-Fire	
241000 - Fire Fighting-Casino Mun Serv	
Fire Fighter	15
Fire Fighting-Casino Mun Serv Org Total	<hr/> 15
241010 - Fire Marshal-Casino Mun Serv	
Plan Examiner - Fire Protect	1
Fire Prevention Inspector	4
Fire Marshal-Casino Mun Serv Org Total	<hr/> 5
241015 - EMS-Casino Mun Serv	
Emer Mobile Med Tech	3

**CITY OF DETROIT
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Agency A24000 Fire Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
10151 - Casino Municipal Services-Fire	
241015 - EMS-Casino Mun Serv Paramedic	5
EMS-Casino Mun Serv Org Total	8
Casino Municipal Services-Fire Appro Total	28
General Fund Group Total	1,189
AGENCY TOTAL	1,189

**CITY OF DETROIT
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Agency A25000 Department of Health and Wellness Promotion

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00068 - Administration	
250010 - Administration	
Public Health Director	1
Deputy Director- Public Health	1
Medical Director	1
Manager II - Health	1
Manager II - Finance	1
Admin Asst GD II - Health	1
Executive Secretary III	1
Office Assistant II	1
Administration Org Total	<u>8</u>
Administration Appro Total	<u>8</u>
General Fund Group Total	<u>8</u>
AGENCY TOTAL	<u><u>8</u></u>

**CITY OF DETROIT
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Agency A28000 Human Resources Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00105 - Administration	
280008 - HRMS	
Bus Sys Supp Splst I - Hum Res	1
HRMS Org Total	<u>1</u>
280110 - Administration	
Human Resources Director	1
Deputy Director-Human Resource	1
General Mgr - Human Resources	1
Manager II - Human Resources	1
Bus Sys Supp Splst II- Hum Res	1
Executive Secretary III	1
Office Management Asst-Exempte	1
Administration Org Total	<u>7</u>
280153 - Records	
Records Systems Specialist II	1
Office Assistant III	1
Pers & Pay Records Sys Clerk	2
Records Org Total	<u>4</u>
Administration Appro Total	<u>12</u>
00106 - Personnel Selection	
280400 - Central HR Services	
Manager II - Human Resources	1
Human Resources Analyst III	3
Principal Clerk - Exempted	2
Central HR Services Org Total	<u>6</u>
Personnel Selection Appro Total	<u>6</u>
00108 - Labor Relations	
280510 - Economic Union Contract Provisions	
Manager II - Labor Relations	1

**CITY OF DETROIT
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Agency A28000 Human Resources Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00108 - Labor Relations	
280510 - Economic Union Contract Provisions	
Labor Relations Specialist II	3
Economic Union Contract Provisions Org Total	4
280520 - Benefits Administration	
Manager II - Benefits	1
Bus Sys Support Specialist I	1
Benefits Clerk	5
Benefits Administration Org Total	7
280530 - LR Administration	
Labor Relations Director	1
Manager II - Labor Relations	1
Dep Labor Relations Director	1
General Manager-Labor Relation	1
Bus Sys Supp Splst I - Hum Res	1
Executive Secretary II	1
LR Administration Org Total	6
Labor Relations Appro Total	17
00833 - Employee Services	
280010 - Employee Services - Administration	
General Mgr - Human Resources	1
Employee Services - Administration Org Total	1
280020 - Employee Payroll	
General Mgr - Human Resources	1
Bus Sys Support Specialist II	1
Bus Sys Supp Splst I - Hum Res	1
Records Systems Specialist II	4
Pers & Pay Records Sys Clerk	20

**CITY OF DETROIT
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Agency A28000 Human Resources Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00833 - Employee Services	
280020 - Employee Payroll	
Office Assistant II	1
Employee Payroll Org Total	28
280021 - Emp. Svcs. Cust./Comm Svcs	
Manager II - Human Resources	1
Human Resources Analyst III	4
Office Management Asst-Exempte	1
Office Assistant III-Exempted	2
Emp. Svcs. Cust./Comm Svcs Org Total	8
280690 - Employee Services - Department of Transportation	
Manager II - Human Resources	1
Human Resources Analyst III	3
Human Resources Analyst I	1
Organizational Emp Dev Spl II	1
Labor Relations Investigator	1
Office Management Asst-Exempte	1
Office Assistant III-Exempted	1
Office Assistant II	1
Employee Services - Department of Transportation Org Total	10
Employee Services Appro Total	47
General Fund Group Total	82
AGENCY TOTAL	82

**CITY OF DETROIT
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Agency A29000 Human Rights Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00250 - Protection of Human Rights	
290010 - Administration	
Director - Human Rights	1
Contract Compliance Mgr	1
Human Rights Specialist	1
Executive Secretary II	1
Administration Org Total	<u>4</u>
Protection of Human Rights Appro Total	<u>4</u>
General Fund Group Total	<u>4</u>
AGENCY TOTAL	<u><u>4</u></u>

**CITY OF DETROIT
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Agency A31000 Information Technology Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00024 - Central Data Processing	
310010 - Office Of Information Technology Services	
Director - ITS	1
Deputy Director - ITS	1
Business Analyst	1
Executive Secretary III	1
Office Of Information Technology Services Org Total	<u>4</u>
310020 - Contracts & Administration	
Business Analyst	1
Admin Asst GD III	2
Office Assistant II	1
Contracts & Administration Org Total	<u>4</u>
310050 - Client Support Services	
Info Tech Networks Manager	2
Prin Data Proc Prog Analyst	2
Sr Data Proc Prog Analyst	2
Bus Sys Supp Splst II - ITS	1
Bus Sys Supp Splst I - ITS	3
Client Support Services Org Total	<u>10</u>
310070 - System Support & Management	
Manager II - ITS	1
Database Administrator	1
System Support & Management Org Total	<u>2</u>
310080 - Data Network Services	
Manager II - ITS	1
Info Tech Networks Engineer	2
Sr Data Proc Telecomm Tech	1
Data Proc Equip Oper	1
Data Network Services Org Total	<u>5</u>

**CITY OF DETROIT
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Agency A31000 Information Technology Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00024 - Central Data Processing	
310100 - Non-Financial Applications	
General Manager - ITS	1
Manager I - ITS	2
System Programming Coordinator	1
Prin Data Proc Prog Analyst	3
Sr Data Proc Prog Analyst	7
Non-Financial Applications Org Total	<u>14</u>
310130 - Operations	
Manager - Computer Operations	1
Principal Data Proc Equip Oper	1
Sr Data Processing Equip Oper	2
Data Proc Equip Oper	2
Operations Org Total	<u>6</u>
Central Data Processing Appro Total	<u>45</u>
General Fund Group Total	<u>45</u>
AGENCY TOTAL	<u><u>45</u></u>

**CITY OF DETROIT
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Agency A32000 Law Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00527 - Administration and Operations	
320010 - Administration	
Corp Counsel - Election Comm	1
Deputy Corporation Counsel	1
Chief Asst Corporation Counsel	2
Admin Asst GD II - Law	1
Executive Legal Secretary	1
Supervising Asst Corp Counsel	9
Sr Asst Corporation Counsel	12
Sr Asst Corp Counsel Exempted	1
Assistant Corporation Counsel	25
Asst Corp Counsel - Exempt	1
Records Manager	1
Legal Investigator	4
Legal Assistant	8
Senior Legal Secretary	4
Legal Secretary	9
Principal Clerk	1
Senior Clerk	1
Clerk	3
Office Assistant III	1
Administration Org Total	86
Administration and Operations Appro Total	86
General Fund Group Total	86
AGENCY TOTAL	86

**CITY OF DETROIT
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Agency A33000 Mayor's Office

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00096 - Executive Office	
330010 - Office Of The Mayor	
Deputy Mayor	1
Chief Financial Officer	1
Program Management Director	1
Exec Asst to the Mayor V	2
Exec Asst to the Mayor IV	4
Exec Asst to the Mayor III	3
Exec Asst to the Mayor II	3
Exec Asst to the Mayor I	5
Press Secretary	1
Asst to the Mayor III	1
Asst to the Mayor II	1
Asst to the Mayor I	3
Office Of The Mayor Org Total	<u>26</u>
330095 - Neighborhoods	
Exec Asst to the Mayor V	1
Exec Asst to the Mayor III	1
Exec Asst to the Mayor I	1
Call Center Director	1
Director - NCH	7
Deputy Director - NCH	7
Neighborhoods Org Total	<u>18</u>
330105 - Lean Processing	
Exec Asst to the Mayor V	1
Exec Asst to the Mayor III	2
Exec Asst to the Mayor II	2
Lean Processing Org Total	<u>5</u>
330115 - Jobs & Economy	
Exec Asst to the Mayor V	1
Exec Asst to the Mayor IV	2

**CITY OF DETROIT
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Agency A33000 Mayor's Office

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00096 - Executive Office	
330115 - Jobs & Economy	
Exec Asst to the Mayor I	2
Jobs & Economy Org Total	5
Executive Office Appro Total	54
General Fund Group Total	54
AGENCY TOTAL	54

**CITY OF DETROIT
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Agency A34000 Municipal Parking Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00102 - Parking Violations Bureau	
340080 - Violation Bureau General Office & Audits	
General Manager - Finance	1
Manager II - Municipal Parking	1
Asst Admin Sprv - Parking	1
Principal Governmental Analyst	1
Sr Parking Enforcement Officer	5
Head Parking Enforcement Ofcr	1
Sprv Park Enforcement Investig	1
Parking Enforcement Officer	35
Parking Enforcement Investigat	1
Parking Enforcement Ctrl Splst	4
Principal Clerk	1
Office Assistant III	1
Violation Bureau General Office & Audits Org Total	<u>53</u>
Parking Violations Bureau Appro Total	<u>53</u>
General Fund Group Total	<u>53</u>
FG50 - Enterprise Fund Group	
04108 - Operation and Maintenance	
340010 - Administration	
Director - Municipal Parking	1
Manager II - Municipal Parking	1
Manager I - Municipal Parking	2
Admin Asst GD II	2
Principal Accountant	1
Principal Governmental Analyst	2
Senior Accountant	2
Sr Governmental Analyst	1
Executive Secretary II	1

**CITY OF DETROIT
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Agency A34000 Municipal Parking Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
04108 - Operation and Maintenance	
340010 - Administration	
Office Assistant III	1
Administration Org Total	<u>14</u>
340020 - Maintenance	
Building Operator I	1
Bldg Maint Oper Supervisor	1
Bldg Trades Worker-Gen	1
Mechanical Helper	2
Vehicle Operator I	3
Laborer A	2
Maintenance Org Total	<u>10</u>
340040 - Meter Maintenance	
Parking Meter Service Foreman	1
Parking Meter Repair Worker	5
Meter Maintenance Org Total	<u>6</u>
340050 - Meter Collection	
Parking Meter Revenue Collecto	9
Head Clerk	1
Principal Clerk	1
Meter Collection Org Total	<u>11</u>
Operation and Maintenance Appro Total	<u>41</u>
Enterprise Fund Group Total	<u>41</u>
AGENCY TOTAL	<u><u>94</u></u>

**CITY OF DETROIT
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Agency A35000 Non-Departmental

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00277 - Detroit Building Authority	
350310 - Detroit Building Authority	
Director - DBA	1
Supt Capital Projects - DBA	1
Spec Area Maint Proj Supt-DBA	2
Principal Gov Analyst - DBA	1
Secretary III - DBA	1
Senior Stenographer - DBA	1
Detroit Building Authority Org Total	<u>7</u>
Detroit Building Authority Appro Total	<u>7</u>
10397 - Board of Ethics	
350165 - Board of Ethics	
Exec Director -Board of Ethics	1
Board of Ethics Org Total	<u>1</u>
Board of Ethics Appro Total	<u>1</u>
13125 - Media Services and Communications	
350325 - Communication Services	
Supervising Publicist I	1
Print Shop Supervisor	1
Graphic Designer	1
Supervising Photographer	1
Publicist II	1
Communication Services Org Total	<u>5</u>
350326 - Media Services	
Director - Cable Commission	1
Comm Spec III - Detroit CCC	1
Media Services Org Total	<u>2</u>
Media Services and Communications Appro Total	<u>7</u>

**CITY OF DETROIT
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Agency A35000 Non-Departmental

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13608 - Pension and Employee Benefits/Pension	
350015 - Pension and Employee Benefits/Pension	
General Manager - Pension	1
Manager II - Pension	3
Manager I - Pension	3
Investment Analyst - Pension	1
Principal Accountant - Pension	5
Office Management Asst-Pension	2
Senior Accountant - Pension	1
Accountant I - Pension	1
Head Clerk - Pension	1
Prinicpal Clerk - Pension	7
Administrative Specialist I	2
Recording Secretary - Ret Sys	3
Senior Clerk - Pension	1
Office Assistant III-Pension	10
Pension and Employee Benefits/Pension Org Total	41
Pension and Employee Benefits/Pension Appro Total	41
13637 - Elected Officials' Compensation	
350007 - Elected Officials' Compensation	
Mayor	1
City Council President	1
City Council Member	8
City Clerk-Election Commission	1
Elected Officials' Compensation Org Total	11
Elected Officials' Compensation Appro Total	11
General Fund Group Total	67
AGENCY TOTAL	67

**CITY OF DETROIT
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Agency A36000 Planning & Development Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00883 - Development - City	
360105 - Planning - City	
Principal City Planner -Design	1
Principal Development Splst	1
Senior Associate Architect	1
Sr Geograph Info Sys Supp Tech	1
Information Technician	1
Planning - City Org Total	<u>5</u>
Development - City Appro Total	<u>5</u>
13168 - Real Estate and GIS Services	
365080 - Real Estate - City	
Manager II - Plan & Dev	1
Manager I - Plan & Dev	3
Engineering Services Coord	1
Principal City Planner -Design	1
Principal Development Splst	2
Senior Development Specialist	2
Senior Associate Architect	2
Sr Asst Arch Eng - Design	1
Sr Geograph Info Sys Supp Tech	1
Office Management Assistant	1
Principal Clerk	2
Real Estate - City Org Total	<u>17</u>
Real Estate and GIS Services Appro Total	<u>17</u>
13758 - FRM - Indirect Staffing Costs	
360008 - FRM - Indirect Staffing Costs	
Exec Manager - PDD	1
Manager II - Plan & Dev	1
Manager I - Plan & Dev	2
Admin Asst GD III	1

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Agency A36000 Planning & Development Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13758 - FRM - Indirect Staffing Costs	
360008 - FRM - Indirect Staffing Costs	
Principal Accountant	3
Senior Accountant	2
Office Assistant III	1
Office Management Assistant	1
FRM - Indirect Staffing Costs Org Total	<u>12</u>
360054 - Administration Indirect Costs	
Director - PDD	1
Deputy Director - PDD	1
Exec Manager - PDD	1
Manager II - Plan & Dev	1
Administrative Specialist I	1
Executive Secretary III	1
Office Assistant III	1
Administration Indirect Costs Org Total	<u>7</u>
FRM - Indirect Staffing Costs Appro Total	<u>19</u>
General Fund Group Total	<u>41</u>
FG20 - Special Revenue Fund Group	
13169 - Planning	
365100 - Planning	
Manager I - Plan & Dev	1
Prin City Planner - Research	5
Principal City Planner -Design	1
Principal Development Splst	1
Senior Designer	1
Office Management Assistant	1
Planning Org Total	<u>10</u>
Planning Appro Total	<u>10</u>

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Agency A36000 Planning & Development Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
13170 - Neighborhood Outreach and Administration	
365110 - Housing Services	
Chief - Housing Rehabilitation	1
Superintendent of Bldg Maint	1
Manager I - Plan & Dev	3
Principal Development Splst	3
Sprv Housing Rehab Splst	1
Housing Rehab Spec-Lead Cert	11
Senior Development Specialist	8
Office Management Assistant	1
Senior Clerk	1
Office Assistant III	1
Housing Services Org Total	31
365120 - Neighborhood Development - Admin/Planning	
Exec Manager - PDD	1
Manager II - Plan & Dev	1
Manager I - Plan & Dev	1
Prin Soc Plan and Dev Splst	2
Principal Development Splst	1
Senior Development Specialist	7
Principal Clerk	1
Senior Clerk	1
Neighborhood Development - Admin/Planning Org Total	15
Neighborhood Outreach and Administration Appro Total	46
13594 - FRM-Direct Staffing Cost	
360009 - FRM - Direct Staffing Costs	
Manager I - Plan & Dev	3
Prin Data Proc Prog Analyst	1
Principal Development Splst	4
Principal Accountant	6

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Agency A36000 Planning & Development Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
13594 - FRM-Direct Staffing Cost	
360009 - FRM - Direct Staffing Costs	
Senior Accountant	1
FRM - Direct Staffing Costs Org Total	15
FRM-Direct Staffing Cost Appro Total	15
Special Revenue Fund Group Total	71
FG45 - Capital Projects Fund Group	
13171 - HOME Administration	
365160 - HOME Administration	
Manager I - Plan & Dev	1
Housing Rehab Spec-Lead Cert	1
Senior Development Specialist	3
HOME Administration Org Total	5
HOME Administration Appro Total	5
Capital Projects Fund Group Total	5
AGENCY TOTAL	117

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00111 - Police Commission	
370010 - Board of Police Commissioners	
Secretary to Bd of Police Comm	1
Chief Investigator-Police Comm	1
Sprv Investigator Police Comm	3
Investigator - Police Comm	25
Attorney-Board of Police Comm	1
Police Lieutenant	1
Police Sergeant	4
Police Officer	1
Admin Asst GD II	1
Office Management Assistant	1
Senior Stenographer	1
Board of Police Commissioners Org Total	<u>40</u>
Police Commission Appro Total	<u>40</u>
00112 - Police Executive	
370020 - Chief of Police - Admin	
Chief of Police	1
Assistant Chief of Police	1
Police Commander - Non Union	1
Police Sergeant	2
Police Officer	3
Administrative Specialist I	1
Executive Secretary III	1
Chief of Police - Admin Org Total	<u>10</u>
370040 - Planning and Research Unit	
Police Lieutenant	1
Police Officer	1
Planning and Research Unit Org Total	<u>2</u>

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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00112 - Police Executive	
370047 - Legal Advisor	
Second Deputy Chief	1
Executive Legal Secretary	1
Legal Advisor Org Total	<u>2</u>
370060 - Executive Protection	
Police Sergeant	1
Police Officer	9
Executive Protection Org Total	<u>10</u>
370072 - Disciplinary Admin Unit	
Police Lieutenant	1
Police Sergeant	3
Police Officer	3
Senior Clerk	2
Disciplinary Admin Unit Org Total	<u>9</u>
370075 - Internal Affairs	
Police Inspector - PCOA	1
Police Lieutenant	1
Police Sergeant	10
Police Investigator	2
Police Officer	2
Office Assistant II	1
Internal Affairs Org Total	<u>17</u>
370077 - Force Investigation	
Police Lieutenant	1
Police Sergeant	12
Police Officer	3
Force Investigation Org Total	<u>16</u>
370078 - Police Community Services	
Police Sergeant	3

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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00112 - Police Executive	
370078 - Police Community Services	
Police Officer	6
Police Community Services Org Total	<u>9</u>
370079 - Auxiliary Services	
Police Sergeant	1
Police Officer	4
Principal Clerk	1
Auxiliary Services Org Total	<u>6</u>
Police Executive Appro Total	<u>81</u>
00115 - Human Resources Bureau	
370140 - Human Resources	
Director - Police Personnel	1
Police Lieutenant	2
Police Sergeant	5
Police Investigator	1
Police Officer	16
Human Resources Analyst III	1
Business Analyst	1
Photographer-Police Invest Sup	2
Executive Secretary III	1
Office Management Assistant	1
Office Assistant II	1
Human Resources Org Total	<u>32</u>
370210 - Medical	
Police Lieutenant	1
Police Sergeant	1

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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00115 - Human Resources Bureau	
370210 - Medical	
Police Officer	2
Medical Org Total	<u>4</u>
Human Resources Bureau Appro Total	<u>36</u>
00118 - Criminal Investigation Bureau	
370430 - Criminal Investigations Bureau-Admin	
Deputy Chief -Central Services	1
Police Commander - PCOA	1
Police Sergeant	3
Police Officer	2
Criminal Investigations Bureau-Admin Org Total	<u>7</u>
370440 - Narcotics/Vice Unit	
Police Inspector - PCOA	1
Police Lieutenant	2
Police Sergeant	40
Police Investigator	10
Police Officer	141
Narcotics/Vice Unit Org Total	<u>194</u>
370470 - Commercial Auto Theft	
Police Sergeant	2
Police Officer	1
Identification Technician	2
Principal Clerk	1
Office Assistant III	2
Commercial Auto Theft Org Total	<u>8</u>
370480 - Special Victims Unit	
Police Lieutenant	1
Police Sergeant	7
Police Investigator	3

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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00118 - Criminal Investigation Bureau	
370480 - Special Victims Unit	
Police Officer	25
Special Victims Unit Org Total	<u>36</u>
370500 - Homicide	
Police Inspector - PCOA	1
Police Lieutenant	4
Police Sergeant	43
Police Investigator	16
Police Officer	78
Office Assistant II	3
Homicide Org Total	<u>145</u>
370525 - Tactical Support	
Police Commander - PCOA	1
Police Lieutenant	3
Police Inspector - PCOA	1
Police Sergeant	24
Police Officer	108
Office Assistant II	3
Tactical Support Org Total	<u>140</u>
370565 - Crime Scene Services	
Senior Forensic Biologist	1
Forensic Chemist	1
Forensic Technician	9
Latent Fingerprint Tech	1
Police Lieutenant	1
Police Sergeant	4
Police Officer	11
Crime Scene Services Org Total	<u>28</u>

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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00118 - Criminal Investigation Bureau	
370568 - Records and Identification	
Police Sergeant	2
Police Officer	5
Identification Technician	11
Clerk	1
Records and Identification Org Total	<u>19</u>
Criminal Investigation Bureau Appro Total	<u>577</u>
00119 - Support Services Bureau	
370590 - Support Services Bureau - Admin	
Deputy Chief of Police	1
Police Sergeant	1
Police Officer	1
Executive Secretary III	1
Support Services Bureau - Admin Org Total	<u>4</u>
370610 - Evidence Control/Property	
Police Sergeant	2
Police Officer	11
Evidence Control/Property Org Total	<u>13</u>
370675 - Resource Management Section	
Police Inspector - PCOA	1
Police Sergeant	1
Police Officer	5
Resource Management Section Org Total	<u>7</u>
370676 - Fleet Unit	
Police Sergeant	2
Police Officer	10
Senior Clerk	1

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00119 - Support Services Bureau	
370676 - Fleet Unit	
Office Assistant III	1
Fleet Unit Org Total	14
370677 - Facilities Unit	
Police Lieutenant	1
Police Sergeant	1
Police Officer	1
Facilities Unit Org Total	3
370685 - Civil Rights Division	
Police Commander - Non Union	1
Police Lieutenant	1
Police Sergeant	3
Police Officer	5
Performance & Compliance Mgr	2
Sr Performance & Compliance An	3
Administrative Specialist I	1
Executive Secretary III	1
Civil Rights Division Org Total	17
370686 - Training Section	
Police Commander - PCOA	1
Police Lieutenant	2
Police Sergeant	38
Police Investigator	1
Police Officer	10
Training Section Org Total	52
370687 - Detroit Detention Center	
Police Inspector - Non Union	1
Police Lieutenant	1
Police Sergeant	8

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00119 - Support Services Bureau	
370687 - Detroit Detention Center	
Police Officer	21
Sr Detention Fac Officer-Male	1
Detention Fac Ofcr - Female	3
Detroit Detention Center Org Total	<u>35</u>
Support Services Bureau Appro Total	<u>145</u>
00537 - Rape Counseling Unit	
370570 - Victims Assistance	
Head Social Worker	1
Senior Social Worker	3
Victims Assistance Org Total	<u>4</u>
Rape Counseling Unit Appro Total	<u>4</u>
00880 - Detroit PAL	
370880 - Detroit PAL	
Police Officer	3
Detroit PAL Org Total	<u>3</u>
Detroit PAL Appro Total	<u>3</u>
09112 - Enhanced E-911	
370700 - E-911 Surcharge	
Third Deputy Chief	1
Emergency Services Operator	26
Telecommunications Operator	20
E-911 Surcharge Org Total	<u>47</u>
Enhanced E-911 Appro Total	<u>47</u>
10082 - Operations	
372000 - Neighborhood Policing Bureau - Admin	
Police Inspector - PCOA	1
Police Sergeant	3

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
10082 - Operations	
372000 - Neighborhood Policing Bureau - Admin	
Police Officer	2
Neighborhood Policing Bureau - Admin Org Total	6
372002 - Night Command Section	
Police Inspector - PCOA	1
Night Command Section Org Total	1
372011 - First Precinct	
Police Lieutenant	5
Police Inspector - PCOA	1
Police Sergeant	12
Police Officer	99
First Precinct Org Total	117
372012 - Seventh Precinct	
Police Inspector - PCOA	1
Police Lieutenant	4
Police Sergeant	10
Police Officer	75
Office Assistant II	3
Seventh Precinct Org Total	93
372013 - Fifth Precinct	
Police Inspector - PCOA	1
Police Lieutenant	4
Police Sergeant	10
Police Officer	73
Sr Detention Fac Officer-Femal	1
Fifth Precinct Org Total	89
372014 - Eighth Precinct	
Police Inspector - PCOA	1
Police Lieutenant	5

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
10082 - Operations	
372014 - Eighth Precinct	
Police Sergeant	16
Police Officer	120
Eighth Precinct Org Total	<u>142</u>
372016 - Second Precinct	
Police Inspector - PCOA	1
Police Lieutenant	4
Police Sergeant	13
Police Officer	97
Detention Fac Ofcr - Male	4
Office Assistant II	2
Second Precinct Org Total	<u>121</u>
372017 - Twelfth Precinct	
Police Inspector - PCOA	1
Police Lieutenant	4
Police Sergeant	14
Police Officer	112
Office Assistant III	1
Twelfth Precinct Org Total	<u>132</u>
372018 - Sixth Precinct	
Police Inspector - PCOA	1
Police Lieutenant	4
Police Sergeant	13
Police Officer	100
Sixth Precinct Org Total	<u>118</u>
372019 - Tenth Precinct	
Police Inspector - PCOA	1
Police Lieutenant	5
Police Sergeant	12

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
10082 - Operations	
372019 - Tenth Precinct	
Police Officer	86
Tenth Precinct Org Total	104
372023 - Eleventh Precinct	
Police Lieutenant	5
Police Sergeant	10
Police Officer	91
Eleventh Precinct Org Total	106
372024 - Ninth Precinct	
Police Lieutenant	3
Police Inspector - PCOA	1
Police Sergeant	13
Police Officer	121
Ninth Precinct Org Total	138
372028 - Fourth Precinct	
Police Lieutenant	5
Police Inspector - PCOA	1
Police Sergeant	11
Police Officer	91
Fourth Precinct Org Total	108
372382 - Tactical Operations Unit	
Police Sergeant	2
Police Officer	8
Tactical Operations Unit Org Total	10
372383 - Secondary Employment Unit	
Police Sergeant	1
Police Officer	1
Secondary Employment Unit Org Total	2

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
10082 - Operations	
372384 - Central Events Unit	
Police Commander - PCOA	1
Police Lieutenant	4
Police Inspector - PCOA	1
Police Sergeant	6
Police Officer	38
Central Events Unit Org Total	<hr/> 50
Operations Appro Total	<hr/> 1,337
10152 - Casino Municipal Services-Police	
370095 - Gaming Unit	
Police Lieutenant	1
Police Sergeant	5
Police Officer	41
Office Assistant III	1
Gaming Unit Org Total	<hr/> 48
Casino Municipal Services-Police Appro Total	<hr/> 48
11040 - Office of Administrative Operations	
372290 - Office of Administrative Operations - Admin	
Assistant Chief of Police	1
Police Sergeant	1
Police Officer	1
Executive Secretary III	1
Office of Administrative Operations - Admin Org Total	<hr/> 4
372299 - Labor Relations Division	
Police Commander - PCOA	1
Police Inspector - PCOA	1
Police Sergeant	4

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11040 - Office of Administrative Operations	
372299 - Labor Relations Division	
Police Officer	6
Labor Relations Division Org Total	12
Office of Administrative Operations Appro Total	16
11041 - Technology Bureau	
372300 - Technical Services	
Police Sergeant	2
Police Officer	4
Senior Clerk	1
Technical Services Org Total	7
372321 - Communications Systems Unit	
Police Officer	4
Radio Maintenance Technician	4
Radio Maintenance Worker	1
Communications Systems Unit Org Total	9
Technology Bureau Appro Total	16
11376 - Office of Field Operations	
372360 - Office of Field Operations - Admin	
Assistant Chief of Police	1
Police Sergeant	2
Office of Field Operations - Admin Org Total	3
372365 - Crime Control Strategies Section	
Police Inspector - PCOA	1
Police Sergeant	2
Police Officer	15
Crime Control Strategies Section Org Total	18
Office of Field Operations Appro Total	21

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13532 - Homeland Security Bureau	
374600 - Homeland Security Bureau - Admin	
Director of Homeland Security	1
Police Sergeant	1
Emergency Management Coord	1
Sr Emergency Mgt Specialist	5
Principal Clerk	1
Homeland Security Bureau - Admin Org Total	<u>9</u>
Homeland Security Bureau Appro Total	<u>9</u>
13567 - Animal Control	
372610 - Animal Control	
Manager I - Police	1
Supervising Animal Control Off	3
Animal Control Investigator	2
Animal Control Officer	12
Office Assistant II	1
Animal Control Org Total	<u>19</u>
Animal Control Appro Total	<u>19</u>
13712 - Communications Bureau	
372376 - Communications Operations	
Second Deputy Chief	1
Police Inspector - PCOA	1
Police Lieutenant	2
Police Sergeant	10
Police Officer	38
Communications Officer -Police	45
Sr Emergency Services Oper	6
Emergency Services Operator	77
Communications Operations Org Total	<u>180</u>

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13712 - Communications Bureau	
372377 - Telephone Crime Reporting	
Police Sergeant	1
Police Officer	2
Sr Telecommunications Operator	6
Telecommunications Operator	45
Telephone Crime Reporting Org Total	<hr/> 54
Communications Bureau Appro Total	<hr/> 234
13713 - Budget Bureau	
372390 - Budget	
Police Officer	1
Second Deputy Chief	1
General Manager - Police	1
Manager II - Police	1
Manager I - Police	1
Grant Coordinator	1
Police Lieutenant	1
Police Sergeant	1
Police Officer	5
Principal Accountant	2
Principal Governmental Analyst	1
Sr Governmental Analyst	1
Admin Asst GD II - Police	1
Office Management Assistant	1
Principal Clerk	1
Senior Clerk	1
Office Assistant II	2
Voucher Audit Clerk	1
Cashier	1
Budget Org Total	<hr/> 25

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13713 - Budget Bureau	
372391 - Payroll	
Police Sergeant	3
Police Officer	15
Manager I - Police	1
Bus Sys Supp Splst I - Police	1
Records Systems Specialist II	1
Record Sys Spec II Tech Suppor	1
Administrative Specialist I	1
Sr Personnel and Payroll Clerk	2
Personnel and Payroll Clerk	8
Payroll Org Total	<u>33</u>
Budget Bureau Appro Total	<u>58</u>
13714 - Media Relations Bureau	
372385 - Media Relations Bureau - Admin	
Second Deputy Chief	1
Police Sergeant	1
Police Officer	3
Administrative Specialist I	1
Media Relations Bureau - Admin Org Total	<u>6</u>
Media Relations Bureau Appro Total	<u>6</u>
General Fund Group Total	<u>2,697</u>
FG20 - Special Revenue Fund Group	
00648 - Enhanced Drug Enforcement Program	
370760 - Narcotics Forfeiture Activity	
Police Officer	3
Principal Accountant	1
Narcotics Forfeiture Activity Org Total	<u>4</u>
Enhanced Drug Enforcement Program Appro Total	<u>4</u>

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
13700 - 2013 COPS Hiring Program	
371896 - 2013 COPS Hiring Program	
Police Officer 2/20/95	10
2013 COPS Hiring Program Org Total	10
2013 COPS Hiring Program Appro Total	10
13704 - Victim Assistance 2014-2015	
372546 - Victim Assistance 2014-2015	
Senior Social Worker	4
Social Worker	5
Delivery - Driver	1
Victim Assistance 2014-2015 Org Total	10
Victim Assistance 2014-2015 Appro Total	10
13705 - Preventing Auto Theft 2015	
372507 - Preventing Auto Theft 2015	
Police Sergeant	2
Police Officer	10
Preventing Auto Theft 2015 Org Total	12
Preventing Auto Theft 2015 Appro Total	12
13706 - South East Auto Theft Team 2015	
372517 - South East Auto Theft Team 2015	
Police Officer	1
South East Auto Theft Team 2015 Org Total	1
South East Auto Theft Team 2015 Appro Total	1
13707 - Screen Door 2015	
372527 - Screen Door 2015	
Police Sergeant	2

**CITY OF DETROIT
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Agency A37000 Police Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
13707 - Screen Door 2015	
372527 - Screen Door 2015	
Police Officer	8
Screen Door 2015 Org Total	10
Screen Door 2015 Appro Total	10
13709 - East Side Action Team 2015	
372585 - East Side Action Team 2015	
Police Sergeant	1
Police Officer	1
East Side Action Team 2015 Org Total	2
East Side Action Team 2015 Appro Total	2
13710 - Oakland County Auto Theft Squad 2015	
372595 - Oakland County Auto Theft Squad 2015	
Police Officer	1
Oakland County Auto Theft Squad 2015 Org Total	1
Oakland County Auto Theft Squad 2015 Appro Total	1
Special Revenue Fund Group Total	50
AGENCY TOTAL	2,747

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A38000 Public Lighting Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00123 - Administration	
380010 - General Administration	
Director - Public Lighting	1
Administrative Specialist I	1
General Administration Org Total	<u>2</u>
380030 - Inspection & Control	
Sprv Insp of Overhead Lines	1
Inspection & Control Org Total	<u>1</u>
380040 - Claims Office	
Sr Utilities Claims Investigat	1
Claims Office Org Total	<u>1</u>
Administration Appro Total	<u>4</u>
00127 - Engineering	
380090 - Engineering Administration	
Drafting Technician IV	1
Sr Assoc Elect Eng - Design	3
Engineering Administration Org Total	<u>4</u>
Engineering Appro Total	<u>4</u>
00128 - Street Lighting	
380200 - Street Lighting Maintenance	
Street Lighting Maint Sprv	1
Street Lighting Maint Worker	8
Street Lighting Maintenance Org Total	<u>9</u>
Street Lighting Appro Total	<u>9</u>
General Fund Group Total	<u>17</u>
AGENCY TOTAL	<u><u>17</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A39000 Recreation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11656 - Recreation Management	
395150 - Administration	
Director - Recreation	1
Deputy Director - Recreation	1
Manager II - Recreation	1
Manager I - Recreation	1
Admin Asst GD II	1
Executive Secretary III	1
Administration Org Total	6
Recreation Management Appro Total	6
11657 - Business Operations & Support Services	
395155 - Butzel Family Center	
Director -Butzel Family Center	1
Butzel Family Center Org Total	1
395180 - Administration Support Unit	
Head Clerk	1
Office Assistant III	1
Office Assistant II	1
Administration Support Unit Org Total	3
Business Operations & Support Services Appro Total	4
11663 - Recreation Operations	
395700 - Recreation Operations Administration	
General Manager - Recreation	1
Manager I - Recreation	2
Recreation Coord - Aquatics	1
Recreation Operations Administration Org Total	4
395705 - Recreation Operations	
Recreation Center Sprv Gd II	7
Recreation Center Sprv Gd I	4
Recreation District Sprv	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A39000 Recreation

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11663 - Recreation Operations	
395705 - Recreation Operations	
Reservation Event Coordinator	1
Sr Public Service Supervisor	1
Sr Civic Center Event Coordina	1
Swimming Instructor	6
Senior Lifeguard -Spec Service	2
Recreation Area Instructor	1
Recreation Instructor	9
Recreation Leader	4
Lifeguard - Special Service	16
Playleader - Spec Ser	34
Locker Fac Attend Female	7
Locker Fac Attend Male	7
Recreation Operations Org Total	<u>101</u>
Recreation Operations Appro Total	<u>105</u>
13174 - Strategic Planning & Grants	
395220 - Strategic Planning & Grants	
Admin Asst GD II	1
Strategic Planning & Grants Org Total	<u>1</u>
Strategic Planning & Grants Appro Total	<u>1</u>
General Fund Group Total	<u>116</u>
AGENCY TOTAL	<u><u>116</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00085 - Administration	
411010 - Office of the Director	
Director - DWSD	1
Chief Operating/Compliance Off	1
Deputy Director - DWSD	1
Administrative Specialist I	2
Executive Secretary II	1
Office of the Director Org Total	<hr/> 6
411045 - Office of General Counsel	
Executive Management Team	9
Office of General Counsel Org Total	<hr/> 9
411060 - Human Resources	
Human Resources Technician	5
Human Resources Generalist	5
Human Resources Org Total	<hr/> 10
411080 - Security	
Asst Chief-DWSD Security-Admin	1
Security & Integrity Officer	1
Executive Management Team	1
Sprv Srve Guard - GD II	2
Sprv Srve Guard - GD I	10
Security Specialist	11
Sr Governmental Analyst	1
Senior Clerk	1
Clerk	1
Service Guard - General	1
Service Guard - Public Utility	73
Security Org Total	<hr/> 103
Administration Appro Total	<hr/> 128

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00086 - Financial Services Group	
412010 - Chief Financial Officer	
Executive Management Team	1
Office Management Assistant	1
Chief Financial Officer Org Total	<u>2</u>
412020 - Finance	
Manager II - DWSD	1
Senior Clerk	1
Manager I - DWSD	3
Bus Sys Support Specialist I	1
Senior Auditor	1
Senior Voucher Audit Clerk	3
Head Clerk	1
Sr Governmental Analyst	1
Principal Accountant	1
Senior Accountant	8
Head Eng - Water Sys-Operation	1
Executive Management Team	1
Finance Org Total	<u>23</u>
412080 - Treasury	
Manager I - DWSD	1
Senior Accountant	5
Principal Clerk	1
Executive Management Team	1
Senior Clerk	2
Treasury Org Total	<u>10</u>
412220 - Procurement	
Manager II - DWSD	3
Admin Asst GD III	1
Principal Purchases Agent	1
Purchases Agent III	6

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00086 - Financial Services Group	
412220 - Procurement	
General Manager - DWSD	1
Office Assistant III	3
Purchasing Assistant	2
Sr Governmental Analyst	12
Principal Governmental Analyst	4
Head Governmental Analyst	1
Principal Clerk	1
Storekeeper	17
Senior Storekeeper	9
Head Storekeeper	3
Stores Operations Supervisor	2
Executive Management Team	1
Delivery - Driver	1
Head Clerk	1
Head Clerk	1
Senior Clerk	3
Procurement Org Total	<u>73</u>
Financial Services Group Appro Total	<u>108</u>
00087 - Asset Maintenance Group	
414010 - Office of Assistant Director Asset Maintenance	
Manager I - DWSD	1
Pitometer Technician	1
Office of Assistant Director Asset Maintenance Org Total	<u>2</u>
414130 - Mechanical Operations Administration	
Sr Sprv of Mechanical Maint	1
Manager II - DWSD	1
Super of Plant Bldg & Mech Mai	1
Sr Assoc Mech Eng - Operation	1
Senior Clerk	1

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00087 - Asset Maintenance Group	
414130 - Mechanical Operations Administration	
Office Assistant III	2
Office Assistant II	2
Plant Maintenance Sr Foreman	2
Plant Maintenance Foreman	4
Plant Maintenance Sub-Foreman	3
Plant Maintenance Mechanic	2
Elect Worker Sub-Foreman	2
Elect Worker - General	12
Auto Repair Foreman	6
General Auto Mechanic	37
Auto Repair Helper	1
Park Maintenance Sprv -GD II	1
Park Maintenance Sub-Foreman	1
Park Maintenance Worker	1
Park Maintenance Helper	6
General Machinist	3
Carpenter Foreman	1
Finish Carpenter	3
Painter Foreman	1
Finish Painter	6
Plumber	1
Maintenance Millwright	9
General Welder	3
Sheet Metal Worker	2
Water Systems Equip Mechanic	1
Repair Mechanic	2
Mechanical Helper	5
Building Attendant A	13
Bldg Trades Worker-Gen	2
Building Trades Helper	1

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00087 - Asset Maintenance Group	
414130 - Mechanical Operations Administration	
Vehicle Operator I	1
Delivery - Driver	1
Carpenter Apprentice	1
Plumber Apprentice	1
Mechanical Operations Administration Org Total	<u>144</u>
414200 - Water Board Building	
Bldg and Grds Maint Sprv	1
Bldg Oper Sprv - Grade II	1
Supervising Bldg Attendant II	1
Senior Building Attendant	1
Building Operator I	2
Elevator Mechanic	1
Garage Attendant	1
Senior Clerk	1
Water Board Building Org Total	<u>9</u>
414240 - Maintenance and Repair 2004	
Manager II - DWSD	1
Office Management Assistant	1
Admin Asst GD II - DWSD	1
Super-Water Sys Maint & Const	1
Sprv of Water Sys Maint	1
Asst Sprv Water Sys Maint	5
Sr Water Sys Maint Dispatcher	1
Water Sys Maint Dispatcher	9
Water Systems Foreman	8
Sr Water Systems Mechanic	18
Water Systems Mechanic	58
Water Systems Repair Worker	80
Telecomm Center Sprv - DWSD	1

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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00087 - Asset Maintenance Group	
414240 - Maintenance and Repair 2004	
Construction Equip Foreman	1
Construction Equip Operator	10
Service Information Clerk	8
Bricklayer	3
Master Plumber	1
Plumber	4
Senior Clerk	2
Clerk	1
Vehicle Operator III	6
Vehicle Operator I	8
Sewer Inspector - Video Equip	1
Prin Construct Inspector-DWSD	2
Sr Construction Inspector	4
Construction Inspector	4
Sewer Safety Helper	2
Eng Support Specialist II	1
Sr Asst Civil Eng - Design	2
Associate Civil Eng - Design	1
Maintenance and Repair 2004 Org Total	<hr/> 246
Asset Maintenance Group Appro Total	<hr/> 401
00088 - Water Operations Group	
415010 - Office of Assistant Director of Water Operations	
Asst Dir -DWSD Water Supply Op	1
Water Production&Operation Mgr	1
Admin Asst GD II - DWSD	1
Office of Assistant Director of Water Operations Org Total	<hr/> 3
415015 - Field Engineering	
Head Constr Inspector - DWSD	1
Sr Assoc Civil Eng - Design	1

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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00088 - Water Operations Group	
415015 - Field Engineering	
Sr Asst Civil Eng - Design	1
Sr Asst Civil Eng - Wastewater	1
Prin Construct Inspector-DWSD	2
Sr Construction Inspector	6
Construction Inspector	5
Office Assistant II	1
Senior Clerk	1
Field Engineering Org Total	<u>19</u>
415020 - Water Works Park	
Water Treatment Plant Manager	1
Sprv Filtration	1
Plant Maintenance Foreman	1
Head Water Plant Operator	2
Sr Water Plant Operator	4
Water Plant Operator	5
Elect Worker - General	1
Senior Water Systems Chemist	3
Water Systems Chemist	3
Plant Maintenance Mechanic	3
Repair Mechanic	1
Water Sys Cntrl Instr Tech	1
Building Attendant A	2
Junior Chemist	1
Water Works Park Org Total	<u>29</u>
415030 - Springwells Plant	
Water Treatment Plant Manager	1
Sprv Filtration	1
Plant Maintenance Foreman	1
Plant Maintenance Mechanic	4

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00088 - Water Operations Group	
415030 - Springwells Plant	
Senior Water Systems Chemist	4
Water Systems Chemist	4
Head Water Plant Operator	3
Sr Water Plant Operator	4
Water Plant Operator	4
Building Attendant A	4
Water Plant Attendant	3
Elect Worker - General	2
Springwells Plant Org Total	<hr/> 35
415035 - Facilities Design	
Sr Asst Mech Eng - Wastewater	1
Sr Asst Elect Eng - Design	2
Sr Assoc Mech Eng - Design	1
Sr Asst Civil Eng - Design	1
Sr Asst Civil Eng - Wastewater	1
Associate Civil Eng - Design	2
Assoc Elect Eng - Design	1
Assoc Arch Eng Waste Sys	1
Senior Clerk	1
Facilities Design Org Total	<hr/> 11
415040 - Northeast Plant	
Water Treatment Plant Manager	1
Sprv Filtration	1
Plant Maintenance Foreman	1
Plant Maintenance Sub-Foreman	1
Plant Maintenance Mechanic	3
Senior Water Systems Chemist	4
Water Sys Cntrl Instr Tech	1
Head Water Plant Operator	4

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FISCAL 2014-2015 BUDGET**

Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00088 - Water Operations Group	
415040 - Northeast Plant	
Sr Water Plant Operator	2
Water Plant Operator	4
Elect Worker - General	1
Repair Mechanic	1
Building Attendant A	3
Principal Clerk	1
Northeast Plant Org Total	<hr/> 28
415050 - Southwest Plant	
Water Treatment Plant Manager	1
Sr Water Plant Operator	4
Water Plant Operator	3
Plant Maintenance Foreman	1
Plant Maintenance Sub-Foreman	1
Plant Maintenance Mechanic	2
Senior Water Systems Chemist	4
Elect Worker - General	1
Repair Mechanic	1
Plumber	1
Mechanical Helper	1
Water Sys Cntrl Instr Tech	1
Building Attendant A	2
Southwest Plant Org Total	<hr/> 23
415060 - Lake Huron Plant	
General Manager - DWSD	1
Elect Worker - General	2
Senior Water Systems Chemist	4
Water Plant Operator	4
General Auto Mechanic	1
Plant Maintenance Mechanic	2

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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00088 - Water Operations Group	
415060 - Lake Huron Plant	
Principal Clerk	1
Sr Water Plant Operator	5
Lake Huron Plant Org Total	<u>20</u>
415065 - Water Design	
Assoc Mech Eng - Design	1
Sr Asst Civil Eng - Design	2
Eng Support Specialist II	2
Senior Clerk	1
Sr Asst Mech Eng - Design	2
Water Design Org Total	<u>8</u>
415390 - Water Quality	
Water Production&Operation Mgr	1
Principal Analytical Chemist	1
Senior Analytical Chemist	1
Microbiologist	1
Sr Water Distrib Sys Investiga	1
Water Systems Investigator	3
Building Attendant A	1
Water Quality Org Total	<u>9</u>
Water Operations Group Appro Total	<u>185</u>
12448 - Info Tech & Systems Integration & Organizations	
411011 - Asst Dir - Info Tech & Sys Integration & Operati	
Asst Director of Water And	1
Asst Dir - Info Tech & Sys Integration & Operati Org Total	<u>1</u>
411016 - Process Networks and SCADA Systems	
Process Control System Manager	1
Manager II - DWSD	1
Process Control System Admin	1

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
12448 - Info Tech & Systems Integration & Organizations	
411016 - Process Networks and SCADA Systems	
Process Control Network Admin	1
Manager I - DWSD	1
Water Sys Cntrl Instr Tech	3
Process Networks and SCADA Systems Org Total	8
411115 - Information Systems Administrative Service	
General Manager - DWSD	1
Manager I - DWSD	1
Prin Data Proc Prog Analyst	2
Sr Data Proc Prog Analyst	12
Inter Data Proc Prog Analyst	2
Sr Data Proc Telecomm Tech	1
Office Management Assistant	1
Sr Geograph Info Sys Supp Tech	2
Executive Management Team	15
Microcomputer Support Splst	7
Info Tech Client Supp Asst	2
System Programming Coordinator	1
Senior Clerk	1
Eng Support Specialist II	1
Dept Info Tech Network Splst	2
Information Systems Administrative Service Org Total	51
411285 - Systems Operations Control	
Water Sys Cntrl Instr Tech	1
Proc Control Center Supervisor	5
Proc Control Center Operator	4
Sr Water Plant Operator	8
Systems Operations Control Org Total	18
411295 - Water Technical Services	
Engineer of Wastewater Systems	1

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
12448 - Info Tech & Systems Integration & Organizations	
411295 - Water Technical Services	
Sr Assoc Civil Eng - Design	1
Assoc Elect Eng - Design	1
Water Technical Services Org Total	<hr/> 3
411305 - Operational Services	
Sr Pitometer Technician	3
Pitometer Technician	3
Eng Support Specialist II	1
Operational Services Org Total	<hr/> 7
Info Tech & Systems Integration & Organizations Appro Total	<hr/> 88
12758 - Public Affairs Group - Water	
411021 - Office of the Assistant Director -Public Affairs	
Asst Director of Water And	1
Public Affairs Manager	1
Web Editor	1
Publicist I	1
Sr Promotional Activities Asst	2
Promotional Activities Assist	1
Graphic Designer	1
Office Assistant III	1
Office Assistant II	1
Administrative Specialist I	1
Office of the Assistant Director -Public Affairs Org Total	<hr/> 11
411221 - Customer Service	
Manager I - DWSD	1
Manager II - DWSD	1
Commercial Oper Specialist III	4
Commercial Oper Specialist II	11
Commercial Oper Specialist I	8

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
12758 - Public Affairs Group - Water	
411221 - Customer Service	
Principal Clerk	2
Office Management Assistant	1
Office Automation Support Asst	2
Bus Sys Supp Splst II - DWSD	1
Administrative Specialist I	1
Customer Service Rep I	5
Customer Service Rep II	44
Customer Service Rep III	18
Permit Investigator - DWSD	4
Field Services Rep	22
Senior Teller	7
Customer Services Supervisor	3
Field Operations Sprvr	3
Mail Processor	4
Office Assistant III	3
Customer Service Org Total	<u>145</u>
411251 - Meter Operations	
Manager II - DWSD	1
Manager I - DWSD	1
Administrative Specialist I	1
Office Management Assistant	1
Sr Governmental Analyst	1
Control Instru Tech -Foreman	2
Water Sys Cntrl Instr Tech	4
Plumber	1
Water Meter Foreman	3
Principal Clerk	2
Sr Water Meter Mechanic	1
Water Meter Mechanic	5
Water Meter Worker	13

**CITY OF DETROIT
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Agency A41000 Water Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
12758 - Public Affairs Group - Water	
411251 - Meter Operations	
Mechanical Helper	10
Senior Clerk	1
Office Assistant III	1
Office Assistant II	1
Meter Operations Org Total	<u>49</u>
Public Affairs Group - Water Appro Total	<u>205</u>
Enterprise Fund Group Total	<u>1,115</u>
AGENCY TOTAL	<u><u>1,115</u></u>

**CITY OF DETROIT
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Agency A42000 Sewerage Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00089 - Administration	
421100 - Print Shop	
Supervisor of Printing	1
Offset Printer	1
Print Shop Org Total	<u>2</u>
Administration Appro Total	<u>2</u>
00162 - Wastewater Plant Operations	
425010 - Office of Assistant Director of Wastewater Opera	
Asst Dir -DWSD Wastewater Oper	1
Superintendant of Eng - DWSD	1
Office of Assistant Director of Wastewater Opera Org Total	<u>2</u>
425020 - Plant Administration	
General Manager - DWSD	1
Head Eng - Water Sys-Operation	1
Office Management Assistant	1
Admin Asst GD II - DWSD	1
Principal Clerk	4
Senior Clerk	7
Office Assistant III	2
Office Assistant II	1
Engineer of Water Systems	1
Head Eng - Water Sys - Design	1
Sr Assoc Civil Eng - Design	1
Sr Assoc Mech Eng - Waste	1
Associate Civil Eng - Design	1
Assoc Chem Eng-Wastewater Sys	3
Assoc Mech Eng -Wastewater Sys	1
Sr Asst Civil Eng - Wastewater	2
Sr Asst Elect Eng - Design	3
Sr Asst Elect Eng - Wastewater	2
Eng Support Specialist II	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A42000 Sewerage Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00162 - Wastewater Plant Operations	
425020 - Plant Administration	
Sr Asst Mech Eng - Wastewater	1
Sr Asst Mech Eng - Design	6
Senior Water Systems Chemist	13
Water Systems Chemist	23
Senior Analytical Chemist	3
Analytical Chemist	19
Microbiologist	1
Plant Maintenance Sr Foreman	4
Plant Maintenance Foreman	7
Plant Maintenance Sub-Foreman	9
Plant Maintenance Mechanic	35
Plant Equip Operation Mechanic	6
Repair Mechanic	15
Water Sys Cntrl Instr Tech	10
Water Systems Laboratory Aid	2
Elect Worker Sub-Foreman	4
Elect Worker - General	13
Elect Repair Worker - General	2
Maintenance Millwright	7
Finish Carpenter	2
Bricklayer	1
General Welder	1
Master Plumber	1
Plumber	13
Steamfitter	1
Head Constr Inspector - DWSD	1
Sr Construction Inspector	4
Construction Inspector	2
Building Attendant A	12
Park Maintenance Worker	2

**CITY OF DETROIT
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Agency A42000 Sewerage Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00162 - Wastewater Plant Operations	
425020 - Plant Administration	
Park Maintenance Helper	1
Sewage Plant Laboratory Sprv	1
Asst Sewage Plant Oper Super	1
Asst Sewage Plant Lab Sprv	1
Sewage Plant Supervisor	5
Asst Head Sewage Plant Oper	14
Sr Water Sys Lab Technician	1
Prin Construct Inspector-DWSD	1
Assoc Civil Eng Wastewater Sys	1
Sr Sewage Plant Operator	17
Sr Asst Chem Eng Wastewater	2
Sr Asst Civil Eng - Design	2
Wastewater Process Controller	4
Asst Wastewater Process Contro	2
Sewage Plant Operator	157
Messenger	1
Vehicle Operator I	2
Cont Instr Tech Sub-Foreman-Wa	2
Plumber Apprentice	2
Maint Millwright Apprentice	1
Elect Worker Apprentice	1
Plant Administration Org Total	<hr/> 474
425140 - I. W. C. Field Monitoring	
Asst Dir -DWSD Wastewater Oper	1
Manager I - DWSD	1
Sprv of Indust Waste Control	1
Chemical Engineer	1
Sr Assoc Chem Eng-Indust Waste	2
Assoc Chem Eng-Wastewater Sys	7
Sr Asst Chem Eng Indus Waste	9

**CITY OF DETROIT
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Agency A42000 Sewerage Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
00162 - Wastewater Plant Operations	
425140 - I. W. C. Field Monitoring	
Sr Indus Wastewater System	2
Principal Governmental Analyst	2
Head Clerk	1
Principal Clerk	1
Senior Clerk	4
Eng Support Specialist II	2
Environmental Specialist III	1
Water Systems Investigator	7
Asst Water Sys Investigator	8
Senior Building Attendant	1
Building Attendant A	1
I. W. C. Field Monitoring Org Total	<hr/> 52
425395 - Puritan / Fenkell	
Head Eng - Water Sys-Operation	1
Sr Asst Mech Eng - Design	2
Wastewater Treatment Plant Tec	14
Office Assistant II	1
Puritan / Fenkell Org Total	<hr/> 18
Wastewater Plant Operations Appro Total	<hr/> 546
13315 - Process and Quality Control Group	
421031 - Document Management	
Office Assistant II	1
Document Management Org Total	<hr/> 1
421066 - Training	
Wastewater Systems Trng Sprv	1
Senior Training Specialist	1
Maintenance Millwright	1
Training Org Total	<hr/> 3

**CITY OF DETROIT
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Agency A42000 Sewerage Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG50 - Enterprise Fund Group	
13315 - Process and Quality Control Group	
421071 - Safety	
Master Electrician of Record	1
Supervising Safety Officer	2
Safety Officer	1
Office Assistant III	2
Safety Org Total	<u>6</u>
421091 - Environmental and Regulatory Affairs Division	
Proc & Qual Control Mgr-DWSD	1
Environmental and Regulatory Affairs Division Org Total	<u>1</u>
Process and Quality Control Group Appro Total	<u>11</u>
Enterprise Fund Group Total	<u>559</u>
AGENCY TOTAL	<u><u>559</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A45000 Department of Administrative Hearings

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11159 - Blight Violation Adjudication	
450010 - Administration	
Dir of Administrative Hearings	1
Mgr of Administrative Hearings	1
Principal Accountant	1
Executive Secretary II	1
Administration Org Total	<u>4</u>
Blight Violation Adjudication Appro Total	<u>4</u>
General Fund Group Total	<u>4</u>
AGENCY TOTAL	<u><u>4</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A47000 General Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11825 - Administration	
470005 - Administration	
Director - General Services	1
Dep Director- General Services	1
Administrative Specialist I	2
Administration Org Total	<u>4</u>
470007 - Administrative Support Unit	
General Manager - Gen Services	1
Manager I - General Services	1
Office Management Assistant	1
Administrative Support Unit Org Total	<u>3</u>
470106 - Detroit Wayne Joint Building Authority	
Staff Secretary - DWJBA	1
Detroit Wayne Joint Building Authority Org Total	<u>1</u>
Administration Appro Total	<u>8</u>
11830 - Facility Maintenance	
470010 - Facilities Management	
General Manager - Gen Services	1
Manager II - General Services	1
Superintendent of Bldg Maint	1
Asst Superintendent Bldg Maint	1
Bldg Maintenance Foreman	2
Bldg Maint Sub-Foreman	2
Bldg Oper Sprv - Grade II	2
Sprv of Building Maintenance	1
Elect Worker - General	2
Plumber	1
Finish Carpenter	3
Finish Painter	1
Refrig Equip Oper 1st Class	2

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A47000 General Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11830 - Facility Maintenance	
470010 - Facilities Management	
Bldg Trades Worker-Gen	3
Recreation Facilities Oper	8
Facilities Management Org Total	31
470011 - Landscape Design	
Manager II - General Services	1
Construction Project Coord	1
Associate Landscape Architect	1
Landscape Design Org Total	3
470020 - Building Services	
Supervising Bldg Attendant I	2
Senior Building Attendant	2
Building Attendant A	6
Building Services Org Total	10
470035 - Security	
Sprv Srve Guard - GD II	1
Senior Service Guard General	5
Service Guard - General	1
Senior Museum Guard	1
Head Property Guard	2
Security Org Total	10
Facility Maintenance Appro Total	54
11831 - Inventory Management	
470040 - Inventory Management	
Materials Manager - GSD	1
Senior Storekeeper	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A47000 General Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
11831 - Inventory Management	
470040 - Inventory Management	
Delivery - Driver	2
Inventory Management Org Total	4
Inventory Management Appro Total	4
12153 - Fleet Management	
470100 - Fleet Management	
Sr Sprv of Mechanical Maint	2
Super of Motor Transportation	1
Asst Super of Motor Transport	1
Auto Repair Foreman	4
Auto Repair Sub-Foreman	8
General Auto Body Mechanic	1
General Welder	2
Coord of Admin Services	1
General Auto Mechanic	54
Sr Motor Vehicle Dispatcher	1
Automotive Service Attendant	2
Garage Attendant	3
Principal Clerk	1
Fleet Management Org Total	81
470120 - Fire Apparatus - GSD	
Super of Motor Transportation	1
Super of Fire Apparatus	1
Auto Repair Sub-Foreman	1
General Machinist	1
Vehicle Painter and Letterer	1
General Auto Body Mechanic	2
Apparatus Emergency Mechanic	6

**CITY OF DETROIT
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Agency A47000 General Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
12153 - Fleet Management	
470120 - Fire Apparatus - GSD	
General Auto Mechanic	10
Fire Apparatus - GSD Org Total	23
Fleet Management Appro Total	104
12154 - Non Park Forestry - Street Fund	
470200 - Non Park Forestry - Street Fund	
Senior Associate Forester	1
Assistant Forester	2
Associate Forester	1
Forestry & Landscape Foreman	1
Senior Tree Artisan	5
Tree Artisan	12
District Clerk	1
Vehicle Operator III	4
Construction Equip Operator	1
Storekeeper	1
Non Park Forestry - Street Fund Org Total	29
470400 - Freeway Berm Grass Cutting	
Park Maintenance Foreman	1
Park Maintenance Worker	4
Park Maintenance Helper	26
Vehicle Operator I	16
Laborer A	2
Park Maintenance Sprv -GD II	1
Freeway Berm Grass Cutting Org Total	50
Non Park Forestry - Street Fund Appro Total	79
13152 - GSD - Street Maintenance Garage	
470110 - Street Maintenance Garage - Street Fund	
Auto Repair Foreman	2

**CITY OF DETROIT
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Agency A47000 General Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13152 - GSD - Street Maintenance Garage	
470110 - Street Maintenance Garage - Street Fund	
Auto Repair Sub-Foreman	1
Sr Sprv of Mechanical Maint	1
General Auto Mechanic	16
Street Maintenance Garage - Street Fund Org Total	<hr/> 20
GSD - Street Maintenance Garage Appro Total	<hr/> 20
13336 - Ground Maintenance	
470198 - Ground Maintenance	
Super of Grounds Maintenance	1
Asst Super of Grounds Mainten	1
Park Maintenance Sprv -GD II	3
Park Maintenance Sprv - GD I	1
Park Maintenance Sub-Foreman	1
Floriculturist	1
Assistant Floriculturist	1
Park Maintenance Worker	4
Park Maintenance Helper	8
Floriculture Helper	2
Equipment Dispatcher	1
Vehicle Operator III	8
Vehicle Operator I	2
Laborer A	3
Construction Equip Operator	1
Floriculture Supervisor	1
Ground Maintenance Org Total	<hr/> 39
470199 - Ground Maintenance Seasonals	
Vehicle Operator I	13

**CITY OF DETROIT
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Agency A47000 General Services Department

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13336 - Ground Maintenance	
470199 - Ground Maintenance Seasonals	
Park Maintenance Helper	24
Ground Maintenance Seasonals Org Total	37
Ground Maintenance Appro Total	76
General Fund Group Total	345
AGENCY TOTAL	345

**CITY OF DETROIT
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Agency A50000 Auditor General

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00261 - Auditing Operations	
500010 - Administration & General Office	
Auditor General	1
Deputy Auditor General	1
Executive Secretary III	1
Administration & General Office Org Total	<u>3</u>
500020 - Auditing-Operations	
Manager II - Auditor General	1
Senior Auditor	2
Auditor	2
Auditing-Operations Org Total	<u>5</u>
Auditing Operations Appro Total	<u>8</u>
11195 - Risk Management Council	
500095 - Risk Management Council	
Auditor	2
Risk Management Council Org Total	<u>2</u>
Risk Management Council Appro Total	<u>2</u>
General Fund Group Total	<u>10</u>
AGENCY TOTAL	<u><u>10</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A51000 Board of Zoning Appeals

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00183 - Land Use Controls	
510010 - Board of Zoning Appeals Ordinance Administration	
Director - Board of Zoning App	1
Zoning Inspector	1
Executive Secretary III	1
Board of Zoning Appeals Ordinance Administration Org Total	<u>3</u>
Land Use Controls Appro Total	<u>3</u>
General Fund Group Total	<u>3</u>
AGENCY TOTAL	<u><u>3</u></u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A53000 Ombudsperson

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00182 - Investigation of Complaints	
530010 - Ombudsperson Investigation of Complaints	
City Ombudsman	1
Deputy City Ombudsman	1
Assistant Ombudsman - GD IV	2
Assistant Ombudsman - GD III	1
Assistant Ombudsman - GD II	1
Ombudsperson Investigation of Complaints Org Total	<u>6</u>
Investigation of Complaints Appro Total	<u>6</u>
General Fund Group Total	<u>6</u>
AGENCY TOTAL	<u><u>6</u></u>

**CITY OF DETROIT
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Agency A54000 Office of the Inspector General

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
13530 - Office of the Inspector General	
540010 - Administration	
Inspector General	1
Deputy Inspector General	1
Forensic Auditor-Off Insp Gen	2
Investigator-Office Inspec Gen	2
Executive Secretary III	1
Administration Org Total	<u>7</u>
Office of the Inspector General Appro Total	<u>7</u>
General Fund Group Total	<u>7</u>
AGENCY TOTAL	<u><u>7</u></u>

**CITY OF DETROIT
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Agency A60000 36th District Court

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00393 - District Court	
600010 - Direct Costs	
Judge - 36th District Court	31
Direct Costs Org Total	31
District Court Appro Total	31
05715 - State Transferred Functions	
600014 - District Court Operations	
Detroit Judicial Council Staff	322
District Court Operations Org Total	322
State Transferred Functions Appro Total	322
General Fund Group Total	353
AGENCY TOTAL	353

**CITY OF DETROIT
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Agency A70000 City Clerk

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00265 - City Clerk Operations	
700010 - Office Of The City Clerk	
Deputy City Clerk	1
Executive Secretary II	2
Principal Clerk	1
Information Technician	2
Office Of The City Clerk Org Total	<u>6</u>
700030 - City Council Support Staff	
Sr Asst C C Committee Clerk	1
Asst City Council Comm Clerk	5
Jr Asst City Council Comm Clk	2
City Council Support Staff Org Total	<u>8</u>
City Clerk Operations Appro Total	<u>14</u>
General Fund Group Total	<u>14</u>
AGENCY TOTAL	<u><u>14</u></u>

**CITY OF DETROIT
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Agency A71000 Department of Elections

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00181 - Conduct of Elections	
710010 - Administration	
Director - Elections	1
Deputy Director - Elections	1
Administrative Specialist I	1
Executive Secretary III	1
Head Clerk	1
Principal Clerk	1
Executive Secretary II	1
Executive Secretary I	1
Administration Org Total	<u>8</u>
710011 - Computer Systems Support	
Manager II - Elections	1
Office Automation Support Asst	1
Computer Systems Support Org Total	<u>2</u>
710012 - Registration	
Elections Specialist	1
Head Clerk	3
Principal Clerk	4
Senior Clerk	3
Office Assistant III	6
Office Assistant II	3
Elections Clerical Asst-Limit	15
Registration Org Total	<u>35</u>
710014 - Technical Service and Equipment Support	
Sr Election Service Technician	1
Election Service Technician	1
Elections Specialist	1
Technical Service and Equipment Support Org Total	<u>3</u>

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A71000 Department of Elections

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG10 - General Fund Group	
00181 - Conduct of Elections	
710016 - Training	
Sprv Election Service Tech	1
Principal Clerk	2
Office Assistant III	1
Training Org Total	<u>4</u>
710028 - Technical Service and Supply Support	
Sprv Election Service Tech	1
Sr Election Service Technician	1
Election Service Technician	3
Technical Service and Supply Support Org Total	<u>5</u>
Conduct of Elections Appro Total	<u>57</u>
General Fund Group Total	<u>57</u>
AGENCY TOTAL	<u><u>57</u></u>

**CITY OF DETROIT
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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00189 - Music, Arts, & Literature (MAL)	
720025 - Circulation	
Lib-Customer Exper Assoc	1
Library Clerk	3
Circulation Org Total	<hr/> 4
720033 - DPL - Children's Library Services	
Library Dept Manager	1
Librarian III	1
Librarian II	2
Customer Support Assistant	1
Library Clerk	1
DPL - Children's Library Services Org Total	<hr/> 6
720034 - Children & Young Adult Services	
Coord-Maj Lib Activities-GD I	1
Children & Young Adult Services Org Total	<hr/> 1
720042 - Popular Library	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	2
Popular Library Org Total	<hr/> 5
720044 - TIP & TRC	
Library Dept Manager	1
Librarian II	2
Library Clerk	1
TIP & TRC Org Total	<hr/> 4
720045 - Clerical Assistants - Main	
Library Clerical Asst - PT	32
Clerical Assistants - Main Org Total	<hr/> 32

**CITY OF DETROIT
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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00189 - Music, Arts, & Literature (MAL)	
720054 - S & E/PRE/MRL	
Librarian II	2
Library Clerk	1
S & E/PRE/MRL Org Total	<hr/> 3
720114 - Business, Science and Technology	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Customer Support Assistant	1
Library Clerk	1
Business, Science and Technology Org Total	<hr/> 5
720154 - Music, Arts, & Literature (MAL)	
Librarian II	2
Library Clerk	1
Music, Arts, & Literature (MAL) Org Total	<hr/> 3
720265 - Special Collections; Burton, MRL, Auto	
Library Sr. Clerk	2
Librarian III	2
Library Clerk	1
Library Hackley Collect Spec	1
Coord-Maj Lib Activities-GD I	1
Librarian II	1
Special Collections; Burton, MRL, Auto Org Total	<hr/> 8
720510 - Library Data Processing	
Librarian III	3
Customer Support Assistant	1
Library Data Processing Org Total	<hr/> 4
720650 - Security	
Library - Security Manager	1

**CITY OF DETROIT
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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00189 - Music, Arts, & Literature (MAL)	
720650 - Security	
Library - Security Guard	14
Security Org Total	15
Music, Arts, & Literature (MAL) Appro Total	90
00190 - Branch Services	
720201 - Library - Director of Branch Services	
Library Assistant Director	1
Library - Director of Branch Services Org Total	1
720210 - Chaney	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Chaney Org Total	4
720220 - Hubbard	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Library Branch Janitor	1
Hubbard Org Total	5
720230 - Redford	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Customer Support Assistant	1
Library Clerk	1

**CITY OF DETROIT
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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00190 - Branch Services	
720230 - Redford	
Library Branch Janitor	1
Redford Org Total	<u>6</u>
720240 - Campbell	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Customer Support Assistant	1
Library Clerk	1
Campbell Org Total	<u>5</u>
720260 - Jefferson	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Library Branch Janitor	1
Jefferson Org Total	<u>5</u>
720270 - Chase	
Library Dept Manager	1
Librarian II	1
Library Clerk	1
Library Branch Janitor	1
Chase Org Total	<u>4</u>
720275 - Clerical Assistance - Branches	
Library Clerical Asst - PT	65
Clerical Assistance - Branches Org Total	<u>65</u>
720290 - Franklin	
Library Dept Manager	1
Librarian III	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00190 - Branch Services	
720290 - Franklin	
Librarian II	1
Customer Support Assistant	1
Library Clerk	1
Franklin Org Total	<u>5</u>
720300 - SIR/Douglass	
Coord-Maj Lib Activities-GD I	1
Librarian III	2
Librarian II	2
Library Clerk	2
Library Branch Janitor	1
Library Bookmobile Operator	1
SIR/Douglass Org Total	<u>9</u>
720310 - Elmwood Park	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Elmwood Park Org Total	<u>4</u>
720320 - Parkman	
Library Dept Manager	1
Librarian III	2
Librarian II	2
Customer Support Assistant	1
Library Clerk	1
Library Boiler Operator Low	1
Parkman Org Total	<u>8</u>
720330 - Wilder	
Library Dept Manager	1

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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00190 - Branch Services	
720330 - Wilder	
Librarian III	1
Librarian II	1
Library Clerk	1
Customer Support Assistant	1
Library Branch Janitor	1
Wilder Org Total	<hr/> 6
720340 - Conely	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Library Branch Janitor	1
Conely Org Total	<hr/> 5
720350 - Chandler Park	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Library Branch Janitor	1
Chandler Park Org Total	<hr/> 5
720360 - Bowen	
Library Dept Manager	1
Librarian III	1
Library Clerk	1
Library Branch Janitor	1
Bowen Org Total	<hr/> 4
720370 - Knapp	
Library Dept Manager	1

**CITY OF DETROIT
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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00190 - Branch Services	
720370 - Knapp	
Librarian III	1
Library Clerk	1
Library Branch Janitor	1
Knapp Org Total	<u>4</u>
720380 - Edison	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Customer Support Assistant	1
Library Clerk	1
Library Branch Janitor	1
Edison Org Total	<u>6</u>
720390 - Duffield	
Library Dept Manager	1
Librarian III	1
Customer Support Assistant	1
Library Clerk	1
Library Branch Janitor	1
Duffield Org Total	<u>5</u>
720400 - Sherwood Forest	
Library Dept Manager	1
Librarian III	1
Librarian II	1
Library Clerk	1
Library Branch Janitor	1
Sherwood Forest Org Total	<u>5</u>
720410 - Downtown	
Library Dept Manager	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
00190 - Branch Services	
720410 - Downtown	
Librarian III	1
Librarian II	1
Library Clerk	1
Customer Support Assistant	1
Library Branch Janitor	1
Downtown Org Total	<u>6</u>
Branch Services Appro Total	<u>167</u>
10454 - DPL - Administrative Management	
720002 - DPL - Administrative Operations	
Dir & Chief Operating Officer	1
Library Deputy Director	1
Library Admin Projects Spec	2
Library Admin Assistant II	2
DPL - Administrative Operations Org Total	<u>6</u>
720012 - Library - Director of Public Services	
Library Associate Director	1
Library Admin Assistant II	1
Library - Director of Public Services Org Total	<u>2</u>
720452 - Marketing Services	
Library Assistant Director	1
Library Admin Assistant II	1
Library Clerk	1
Library - Publications Mgr	1
Library Publication Specialist	1
Marketing Services Org Total	<u>5</u>
720462 - Library - Director of Technical Services	
Library Assistant Director	1
Library - Systems Specialist	1

**CITY OF DETROIT
FISCAL 2014-2015 BUDGET**

Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
10454 - DPL - Administrative Management	
720462 - Library - Director of Technical Services	
Library - Collection Dev Spec	1
Lib-DALNET Unix/Sybase Admin	1
Library - Director of Technical Services Org Total	<u>4</u>
720475 - Clerical Assistance - Administrative Services	
Library Clerical Asst - PT	3
Clerical Assistance - Administrative Services Org Total	<u>3</u>
720482 - DPL - Bibliographic	
Librarian III	1
Librarian II	1
Lib - Technical Services Asst	2
DPL - Bibliographic Org Total	<u>4</u>
720492 - Print Shop	
Library Copy Center Sprv	1
Lib-Sr Duplicating Devices Ope	1
Print Shop Org Total	<u>2</u>
720502 - DPL - Technical Processing Services	
Library - Processing Manager	1
Lib - Technical Services Asst	2
Library Sr. Clerk	5
DPL - Technical Processing Services Org Total	<u>8</u>
720532 - Library - Director of Information Systems	
Lib - Sr PC/Network Maint Tech	1
Library -PC/Network Maint Tech	2
Library Info Sys Tech Liaison	1
Library - Director of Information Systems Org Total	<u>4</u>
720535 - Digital Lab	
Lib - Digital Programs Admin	1
Librarian II	1

**CITY OF DETROIT
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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
10454 - DPL - Administrative Management	
720535 - Digital Lab	
Lib - Technical Services Asst	2
Digital Lab Org Total	4
720542 - Library - Human Resources	
Library Associate Director	1
Library Staff Dev Spec	1
Lib-Human Resources Generalist	1
Lib-Sr Payroll Specialist	1
Library Clerk	1
Library - Human Resources Org Total	5
720572 - Library-Director Business & Financial Operations	
Library Associate Director	1
Library Purchasing Manager	1
Library Accts Payable Mgr	1
Library Senior Accountant	2
Library Sr Voucher Audit Clerk	1
Library Sr. Clerk	3
Library-Director Business & Financial Operations Org Total	9
720622 - DPL - Facilities Maintenance	
Library Assistant Director	1
Library Facilities Manager	1
Library Admin Assistant II	1
Library Branch Janitor	1
Library Park Maint Forman	1
Library Finish Carpenter	2
Library Finish Painter	1
Library Electrician	1
Library Refrig Equip Op 1st Cl	3
Lib-Bldg Trade Wrkr-Asbestos	1
Lib - Gen Automotive Mechanic	1

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Agency A72000 Library

Fund Group Appropriation Organization Classification	Full-Time Equivalent
FG20 - Special Revenue Fund Group	
10454 - DPL - Administrative Management	
720622 - DPL - Facilities Maintenance	
Library Bldg Trades Wrkr	2
Library HVAC Technician	1
DPL - Facilities Maintenance Org Total	<u>17</u>
720662 - DPL - Shipping Services	
Library Shipping Room Asst	1
Library Delivery Driver	3
DPL - Shipping Services Org Total	<u>4</u>
DPL - Administrative Management Appro Total	<u>77</u>
Special Revenue Fund Group Total	<u>334</u>
AGENCY TOTAL	<u><u>334</u></u>



City of Detroit

Michael E. Duggan, Mayor

Detroit City Council

Brenda Jones, President

George Cushingberry, President Pro Tem

Scott Benson

Raquel Castañeda-López

Gabe Leland

Mary Sheffield

Andre Spivey

James Tate

Janice M. Winfrey, City Clerk