

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)

MISSION

The Planning & Development Department (P&DD) will assist in positioning Detroit as a global destination and identifying existing and future opportunities to stimulate commercial and residential economic growth.

The department accelerates business and economic development by strengthening and revitalizing the City's neighborhoods and communities while stabilizing and transforming our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation; facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life; provide targeted neighborhood investment and high-quality technical services to viable community development organizations that create public benefit 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.

These activities are primarily funded through Federal Community Development

Block Grant (CDBG), HOME and Emergency Solutions Grant (ESG) funds. The Department also receives General Fund revenues and proceeds from general obligation bonds.

The Department's activities are implemented through five divisions. The Financial & Resource Management Division is responsible for financial and grants management, regulatory compliance and reporting, and departmental general administrative oversight. The Neighborhood Support Services Division provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations as identified through community-based planning and service needs assessments efforts. The Real Estate/Development Division is responsible for the procurement, management, and sales of City-owned real estate, capital development projects (including acquisition and disposition of development land sites), and the administration of the Neighborhood Opportunity Fund (NOF) public facility rehabilitation program. The Housing Services Division is responsible for the preservation and improvement of the City's housing stock by providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households in rental and owner-occupied properties. In addition, this division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities. The Planning Division is responsible for developing, maintaining and interpreting Detroit's Master Plan via advanced planning, current planning and technical

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planning services; comprehensive development strategies; community-based specific area development strategies; community planning services over Detroit's 10 geographic subareas; demographic and land use projections; community access to information; and data and computer mapping services.

MAJOR INITIATIVES FOR FY2012-13

P&DD's major initiatives for FY 2012-13 are as follows: create a comprehensive grants management database to track all grant information; obtain a digitalized filing system; facilitate a Master Plan revision as per the Detroit Works Project; increase access to City-owned land sales using the internet; streamline the process for land sales intake, reviews, approvals, and closings on associated sales; implement new energy alternative projects and promote green job creation; work closely with the General Services Department, Detroit Economic Growth Corporation and other support agencies to develop more effective strategies that improve marketing City-owned land along with oversight of development proformas, land sales pricing, and developer capacity for projects; continue working with stakeholders to implement and use the Detroit Works Project initiatives to target areas and identify "tipping points" neighborhoods to concentrate project management, marketing, promotion, and technical services resources; develop and implement a strategic critical work plan to effectively expend all City ESG allocations; utilize Housing and Urban Development Technical Assistance (HUD TA) providers to update, revise and standardize CDBG/ESG contract flow process including reimbursement checklist, scope and budget templates; implement the use of Homeless Management Information

Systems for data collection across all ESG service providers to improve the project data collection process; implement a more strategically targeted home repair program, consistent with Detroit Works Project and other critical initiatives; devise a CDBG Home Repair Relocation Program and meet the revised HOME Program annual disbursement and commitment requirements.

PLANNING FOR THE FUTURE FOR FY2013-14, FY2014-15 and BEYOND

Future plans include restructuring the department's program and financial management systems to ensure compliance with federal mandates; transferring the Office of Neighborhood Commercial Revitalization to DEGC; working collectively with HUD, Michigan State Housing Development Authority (MSHDA), Local Initiatives Support Corporation (LISC), community banks, foundations, community groups and other agencies to fill "gaps" in project financing and assist current development projects that have "stalled" or lack conventional financing to move forward; continuing to close out completed or defaulted development agreements that have not obtained a certificate of completion or lack sufficient capacity for successful and timely completion; continuing to reclaim sold properties through the "reverter clause" with assistance of the Law Department work with the Citizens District Councils to fill all vacant board positions and ensure community participation on urban development projects within their boundaries; continuing to close out and complete development in the targeted Urban Renewal Areas (some dating back 30 years); and implementing Phase Two of the internet access to city-owned land initiative to include a mapping component.

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Group Executive

Director

Deputy Director

Manager II
Real Estate

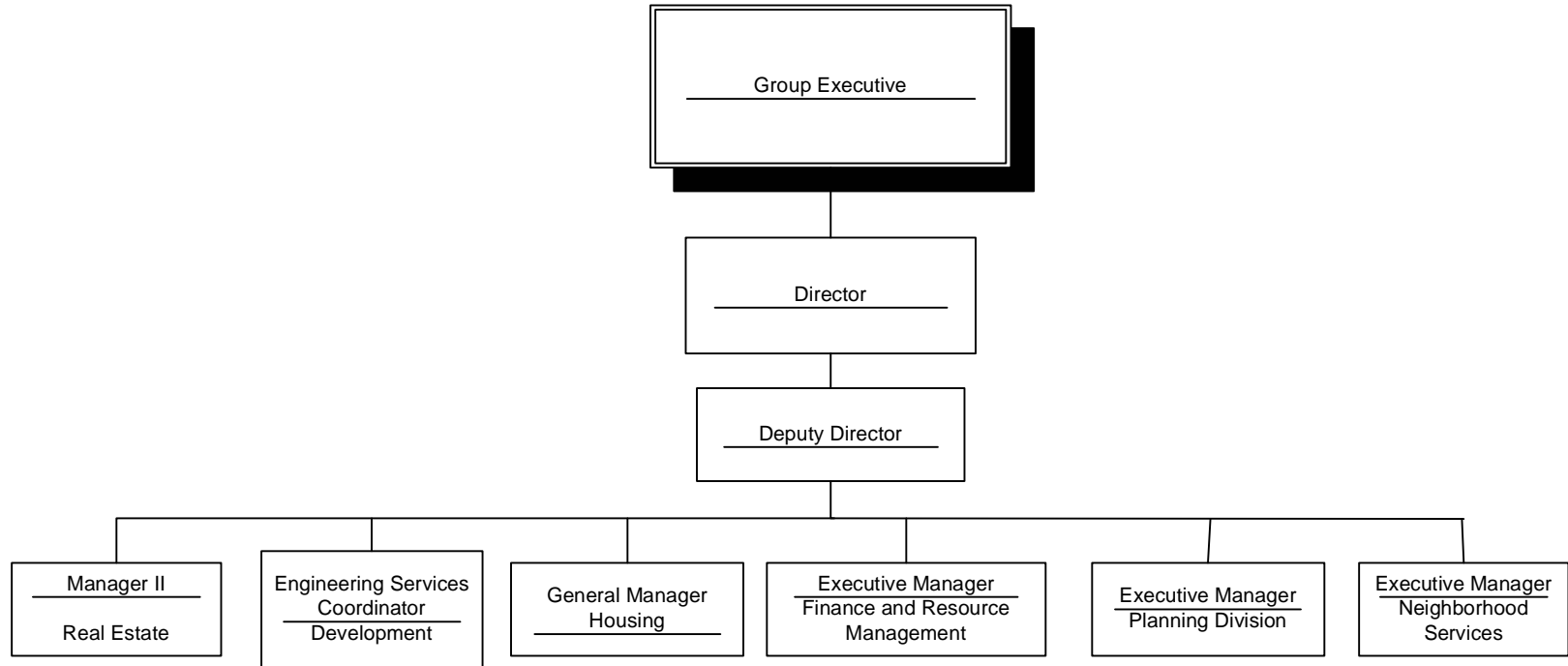
Engineering Services
Coordinator
Development

General Manager
Housing

Executive Manager
Finance and Resource
Management

Executive Manager
Planning Division

Executive Manager
Neighborhood
Services



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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals			
No. of contracts approved by City Council	225	225	150
No. of site visits conducted	37,348	37,000	20,000
No. of development projects under development agreement	50	50	20
No of businesses assisted	400	400	450
No. of master plan updates	4	4	1
Number of Site Plans Reviewed	200	200	200
No. of historic reviews completed	1,800	1,800	1,800
No. of PA109 Abatements monitored	50	50	
Outcomes: Results or Impacts of Program Activities			
Number of Low/Moderate Families provided service	940	940	1,000

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EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 7,281,419	\$ 5,531,138	\$ 6,332,681	801,543	14%
Employee Benefits	6,615,441	4,874,307	7,272,901	2,398,594	49%
Prof/Contractual	4,601,839	931,100	1,789,387	858,287	92%
Operating Supplies	2,625,648	150,174	146,332	(3,842)	-3%
Operating Services	2,936,777	3,200,057	3,026,151	(173,906)	-5%
Capital Equipment	932,113	21,391	59,812	38,421	180%
Capital Outlay	104,500	-	-	-	0%
Fixed Charges	9,458,776	5,168,322	7,114,682	1,946,360	38%
Other Expenses	45,635,870	22,912,560	24,562,584	1,650,024	7%
TOTAL	\$ 80,192,383	\$ 42,789,049	\$50,304,530	\$ 7,515,481	18%
POSITIONS	-	125	120	(5)	-4%

REVENUES

	2011-12 Actual Revenue	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	771,587	300,000	300,000	-	0%
Grants/Shared Taxes	81,005,175	37,451,088	40,422,942	2,971,854	8%
Sales & Charges	2,587,171	986,361	1,132,419	146,058	15%
Sales of Assets	1,783,064	2,000,000	1,600,000	(400,000)	-20%
Contrib/Transfers	3,513	-	-	-	0%
Miscellaneous	6,188,387	2,051,600	5,552,600	3,501,000	171%
TOTAL	\$ 92,338,897	\$ 42,789,049	\$49,007,961	\$ 6,218,912	15%

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