

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY GOALS:

1. 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.

AGENCY FINANCIAL SUMMARY:

2013-14		2012-13	2013-14	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
3,188,159	City Appropriations	\$ 2,051,600	\$ 2,939,169	\$ 887,569
46,053,550	Grant Appropriations	<u>40,737,449</u>	<u>47,365,361</u>	<u>6,627,912</u>
49,241,709	Total Appropriations	\$ 42,789,049	\$ 50,304,530	\$ 7,515,481
\$ 1,842,600	City Revenues	\$ 2,051,600	\$ 1,642,600	\$ (409,000)
<u>46,053,550</u>	Grant Revenues	<u>40,737,449</u>	<u>47,365,361</u>	<u>6,627,912</u>
\$ 47,896,150	Total Revenues	\$ 42,789,049	\$ 49,007,961	\$ 6,218,912
\$ 1,345,559	NET TAX COST:	\$ -	<u>\$ 1,296,569</u>	\$ 1,296,569

AGENCY EMPLOYEE STATISTICS:

2013-14		2012-13	04-01-13	2013-14	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
7	City Positions	5	4	7	2
<u>113</u>	Grant Positions	<u>120</u>	<u>109</u>	<u>113</u>	<u>(7)</u>
120	Total Positions	125	113	120	(5)

ACTIVITIES IN THIS AGENCY:

	2012-13	2013-14	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration	\$ 4,511,926	\$ 5,150,456	\$ 638,530
Development	160,000	706,686	546,686
Business Services	6,828,143	8,366,348	1,538,205
Planning Services	4,642,162	4,485,989	(156,173)
Planning	5,452,026	2,394,799	(3,057,227)
Neighborhood Services	<u>21,194,792</u>	<u>29,200,252</u>	<u>8,005,460</u>
	\$ 42,789,049	\$ 50,304,530	\$ 7,515,481

PLANNING AND DEVELOPMENT (36)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

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

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

MAJOR INITIATIVES FOR FY 2012-13

- Create a comprehensive grants management database to track all grant information for Consolidated Grant allocations, NSP 3 data and EDI grants, First Trust Fiduciary Transactions, Reprogrammings and Environmental Reviews.
- Obtain a digitalized filing system implement to maintain electronic files of all contracts, payments and other financial documents, making it easier to process transactions, reconcile and comply with various audit requirements.
- Invest in enhanced copiers with scanning and faxing capabilities to reduce and minimize other expenditures.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Launch an internal audit unit as resources become available.

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ADMINISTRATION OPERATING GOALS WITH MEASURES AND TARGETS

Type of Performance Measure List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Maximize investment by stewardship of grants and encouragement of private resources				
# of sub recipients financial records reviewed	204	160	180	250
# of contracts reviewed	55	22	30	35
# of contracts and purchase orders processed	200	200	783	850
# of reports generated	30	30	30	50
Consolidated Plan preparation and publication vendor payment				
# of payments processed	4,000	4,300	5,000	5,500
Average value of payments reviewed per month	\$3.0 M	\$4.3 M	\$4.3M	\$6M
# of financial transactions processed	1,500	940	1,000	2,000
# of bank accounts reconciled	15	15	19	16
Average number of payrolls reviewed per month	470	500	280	700
Environmental releases for projects				
# of environmental releases for projects	68	100	100	300
Activity Costs	\$11,882,519	\$10,204,774	\$4,511,926	\$5,150,456

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

Administration	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PDD Administration BG						
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	15	\$1,839,272	13	\$1,820,697	13	\$1,924,245
360012 - Grants/MIS	8	\$756,444	7	\$801,969	7	\$844,982
360013 - Financial Management	9	\$802,804	9	\$917,161	9	\$969,540
360015 - Contract Compliance	7	\$630,622	5	\$566,981	5	\$544,266
360016 - Distributed Costs	0	\$2,731,005	0	\$2,226,925	0	\$2,529,390
360018 - Cost Allocated-Other Accts	0	(\$2,248,221)	0	(\$2,061,296)	0	(\$2,061,296)
APPROPRIATION TOTAL	39	\$4,511,926	34	\$4,272,437	34	\$4,751,127
13594 - FRM-Direct Staffing Cost						
360009 - FRM - Direct Staffing Costs	0	\$0	3	\$381,031	3	\$399,329
APPROPRIATION TOTAL	0	\$0	3	\$381,031	3	\$399,329
ACTIVITY TOTAL	39	\$4,511,926	37	\$4,653,468	37	\$5,150,456

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,077,370	2,087,386	2,087,386
EMPBENESL - Employee Benef	1,851,559	2,181,320	2,426,343
PROFSVCSL - Professional/Cor	193,800	245,000	110,497
OPERSUPSL - Operating Suppli	72,000	55,100	55,100
OPERSVCSL - Operating Servic	2,548,218	1,991,673	2,378,141
CAPEQUPSL - Capital Equipme	0	55,612	55,612
OTHEXPSSL - Other Expenses	(2,231,021)	(1,962,623)	(1,962,623)
<i>A36000 - Planning & Development De</i>	<i>4,511,926</i>	<i>4,653,468</i>	<i>5,150,456</i>
AC0536 - Administration	4,511,926	4,653,468	5,150,456
Grand Total	4,511,926	4,653,468	5,150,456

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

Planning - City Development - City	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00883 - Development - City 360105 - Planning - City	0	\$0	3	\$688,080	3	\$706,686
APPROPRIATION TOTAL	0	\$0	3	\$688,080	3	\$706,686
06186 - Warren Conner Development Coalition II 361481 - Warren Conner Development Coalitio	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG 360834 - U-Snap-Bac BG	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$160,000	3	\$688,080	3	\$706,686

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	0	158,524	158,524
EMPBENESL - Employee Benef	0	165,658	184,264
PROFSVCSL - Professional/Cor	0	115,280	115,280
OPERSVCSL - Operating Servic	0	4,544	4,544
OTHEXPSSL - Other Expenses	160,000	244,074	244,074
<i>A36000 - Planning & Development De</i>	<i>160,000</i>	<i>688,080</i>	<i>706,686</i>
AC1036 - Development	160,000	688,080	706,686
Grand Total	160,000	688,080	706,686

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BUSINESS SERVICES ACTIVITY INFORMATION

This Division was comprised of the Office of Neighborhood Commercial Revitalization. This program will be reassigned to Detroit Economic Growth Corporation.

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

Community Development Community Development	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$219,357	0	\$271,782	0	\$181,966
APPROPRIATION TOTAL	0	\$219,357	0	\$271,782	0	\$181,966
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$255,000	0	\$255,000	0	\$200,000
APPROPRIATION TOTAL	0	\$255,000	0	\$255,000	0	\$200,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$850,000	0	\$850,000	0	\$700,000
APPROPRIATION TOTAL	0	\$850,000	0	\$850,000	0	\$700,000
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700
11134 - Office of Neighborhood Development - PD						
363125 - Office of Neighborhood Development	1	\$125,764	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$125,764	0	\$0	0	\$0
11302 - ONCR Project						
363138 - ONCR Project	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$147,000	0	\$147,000	0	\$147,000
APPROPRIATION TOTAL	0	\$147,000	0	\$147,000	0	\$147,000
13529 - Section 108 Loans						
364082 - Garfield Sec 108 Loan	0	\$260,603	0	\$251,805	0	\$251,805
364083 - Stuberstone Sec 108 Loan	0	\$35,658	0	\$34,485	0	\$34,485
364084 - Ferry Street Inn Sce 108 Loan	0	\$266,426	0	\$332,888	0	\$332,888
364085 - New Amsterdam Sec 108 Loan	0	\$842,321	0	\$843,545	0	\$843,545
364086 - Mexicantown Mercado Sec 108 Loan	0	\$0	0	\$574,130	0	\$574,130
364087 - Garfield II Sce 108 Loan	0	\$487,710	0	\$485,755	0	\$485,755
364088 - Vernor Lawndale Sec 108 Loan	0	\$97,489	0	\$545,874	0	\$545,874
364089 - Book Cadillac Sec 108 Loan	0	\$921,323	0	\$1,623,003	0	\$1,623,003

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

Fort Shelby Sec 108 Loan Section 108 Loans	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13529 - Section 108 Loans						
364090 - Fort Shelby Sec 108 Loan	0	\$1,356,420	0	\$1,387,825	0	\$1,387,825
364091 - Woodward Garden Sec 108 Loan	0	\$886,545	0	\$896,545	0	\$896,545
364092 - Garfield Geothermal Sec 108 Loan	0	\$2,327	0	\$127,327	0	\$127,327
364093 - Garfield Sugar Hill Sec 108 Loan	0	\$11,500	0	\$11,500	0	\$11,500
APPROPRIATION TOTAL	0	\$5,168,322	0	\$7,114,682	0	\$7,114,682
ACTIVITY TOTAL	1	\$6,828,143	0	\$8,661,164	0	\$8,366,348

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1236 - Business Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	54,560	0	0
EMPBENESL - Employee Benef	48,629	0	0
PROFSVCSL - Professional/Cor	55,000	55,000	50,000
OPERSUPSL - Operating Suppli	72,575	125,000	72,575
OPERSVCSL - Operating Servic	48,600	47,700	28,700
CAPEQUPSL - Capital Equipme	13,391	13,391	0
OTHEXPSSL - Other Expenses	1,367,066	1,305,391	1,100,391
FIXEDCHGSL - Fixed Charges	5,168,322	7,114,682	7,114,682
<i>A36000 - Planning & Development De</i>	<i>6,828,143</i>	<i>8,661,164</i>	<i>8,366,348</i>
AC1236 - Business Services	6,828,143	8,661,164	8,366,348
Grand Total	6,828,143	8,661,164	8,366,348

PLANNING AND DEVELOPMENT (36)

PLANNING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING SERVICES

This activity consists of the Real Estate-Development Division and the Planning Division.

The **REAL ESTATE - DEVELOPMENT DIVISION** is responsible for the procurement, management and sale of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts for the purpose of developing and stabilizing neighborhoods.

MAJOR INITIATIVES FOR FY 2012-13

- Streamline the process for land sales intake, reviews, approvals, and closings on associated sales. Reduce time to process project reviews and land sale transactions via cooperation from upper management, City Council, Clerk, Law, Finance, Assessor, and other departments to work as a collaborative "whole" with a more comprehensive team approach, along with implementing project & land sales transparency through the improved use of the Detroit Property Management project tracking & reporting systems.
- Work closely with the Planning Division, the Mayor' Office and the development community to implement & use the Detroit Works Project initiatives to target areas and identify "tipping points" neighborhoods to concentrate project management, marketing, promotion, and technical services resources.
- Manage CDBG Section 108 Loans and other grant funds more efficiently, implement new energy alternative projects and promote green job creation.
- Work closely with the General Services Department, DEGC and other outside supportive agencies to develop more effective strategies to improve marketing city-owned land along with oversight of development proformas, land sales pricing, and developer capacity for projects.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Aggressively aid the Citizens District Councils by working collaboratively with the Planning Division to fill all vacant board positions and ensure community participation on urban development projects within their boundaries. "Close out" and complete development in the targeted Urban Renewal Areas, some dating back 30 years.
- Continue 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. This includes reclaiming sold properties through the "reverter clause" with assistance of the Law Department.
- Work collectively with HUD, MHSDA, LISC, community banks, foundations, community groups, etc. and other agencies with alternative sources of funding, to help fill gaps in project financing and assist current development projects that have stalled or lack conventional financing to move forward.

PLANNING AND DEVELOPMENT (36)

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

MAJOR INITIATIVES FOR FY 2012-13

- Revise Master Plan as per Detroit Works Project.
- Provide outreach to community organizations to amend and supplement Master Plan.
- Increase access to City-owned land sales using internet.
- Develop database and tracking system for Site Plan Review.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Implement phase two of the internet access to city-owned land initiative to include a mapping component.

PLANNING AND DEVELOPMENT (36)

PLANNING & PLANNING SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	100	50	20	20
Number of jobs created		1,000	500	700
Number of site visits	36,000	37,000	16,626	15,000
Number of real estate sales completed	3,075	5,000	2,000	2,000
Number of public facilities rehabilitated	222	225	100	100
Data and information in various media:				
Number of planning website hits	4,000	4,000	4,000	4,000
Number of historic reviews	1,800	1,800	3,626	1,800
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and Applications	7 days	7 days	7 days	7 days
Amount of private investment leveraged	\$60,000,000	\$30,000,000	\$80,000,000	\$30,000,000
Activity Costs	\$41,892,237	\$32,435,010	\$10,094,188	\$6,880,788

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

Eastern Market Development Corporation Eastern Market Development Corporati	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10847 - Eastern Market Development Corporation						
362750 - Eastern Market Development Corpora	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
13167 - Administration						
365070 - Development BG	18	\$2,489,725	18	\$2,546,859	18	\$2,468,905
APPROPRIATION TOTAL	18	\$2,489,725	18	\$2,546,859	18	\$2,468,905
13168 - Real Estate and GIS Services						
365080 - Real Estate - City	5	\$580,243	4	\$976,297	4	\$1,003,517
APPROPRIATION TOTAL	5	\$580,243	4	\$976,297	4	\$1,003,517
13169 - Planning						
365100 - Planning	10	\$1,422,194	8	\$977,423	8	\$1,013,567
APPROPRIATION TOTAL	10	\$1,422,194	8	\$977,423	8	\$1,013,567
ACTIVITY TOTAL	33	\$4,642,162	30	\$4,500,579	30	\$4,485,989

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1436 - Planning Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	1,602,113	1,451,748	1,451,748
EMPBENESL - Employee Benef	1,427,961	1,517,076	1,687,486
PROFSVCSL - Professional/Cor	332,300	166,740	166,740
OPERSUPSL - Operating Suppli	3,599	5,500	3,500
OPERSVCSL - Operating Servic	505,179	508,731	333,731
CAPEQUPSL - Capital Equipme	8,000	1,000	1,000
OTHEXPSSL - Other Expenses	763,010	849,784	841,784
<i>A36000 - Planning & Development De</i>	<i>4,642,162</i>	<i>4,500,579</i>	<i>4,485,989</i>
AC1436 - Planning Services	4,642,162	4,500,579	4,485,989
Grand Total	4,642,162	4,500,579	4,485,989

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

World Medical Relief	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04178 - World Medical Relief						
360263 - World Medical Relief	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area N	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05122 - Detroit/Windsor Dance Academy NOF						
360437 - Detroit Windsor Dance Academy NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05178 - Wellspring NOF						
360469 - Wellspring NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05250 - Jewish Vocational Services NOF						
360483 - Jewish Vocational Services NOF	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
05428 - People's Community Services Metro Detc						
360522 - Peoples Community Services Metro D	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0

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

Effective Alternative Community Housing Effective Alternate Community Housing	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05478 - Effective Alternate Community Housing BC						
360538 - Effective Alternative Community Hous	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
05661 - Elmhurst Home Incorporated NOF						
360573 - Elmhurst Home Inc NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05897 - Mosaic Youth Theatre						
360619 - Mosaic Youth Theatre	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06403 - Delray United Action Council Southwest B						
360705 - Delray United Action CN SW BG	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0

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

Legal Aid & Defendant Association NOF Legal Aid and Defender Association NC	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association NC	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
06642 - Black Family Development Service						
360753 - Black Family Development Services	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
06709 - International Institute NOF						
360772 - International Institute NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0

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

Abayomi Community Development Corp Abayomi Community Development Cor	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development Cc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
10629 - Volunteers in Prevention Probation and Pr						
363068 - Volunteers in Prevention Probation an	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Serv	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
10868 - Inside Out Literary Arts						
363090 - Inside Out Literary Arts	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11164 - City Year						
363220 - City Year	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11292 - Care First Community Health						
364005 - Care First Comm Health	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0

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

Neighborhood Development - Public Serv Comm Based Org/Eco Dev Tech Assist	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11494 - Comm Based Org/Eco Dev Tech Assistan 360037 - Neighborhood Development - Public S	0	\$44,026	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,026	0	\$0	0	\$0
11547 - Clark Park 366996 - Clark Park	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11554 - Mercy Education 361741 - Mercy Education	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11784 - Alternatives for Girls 366005 - Alternatives for Girls	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11785 - COTS 366010 - COTS	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11786 - Covenant House 366015 - Covenant House	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11787 - Detroit Central City 366020 - Detroit Central City	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11792 - Fort Street Presbyterian Church 366045 - Fort Street Presbyterian Church	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center 366070 - Project LIFT Women's Resource Cent	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0

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

Mariner's Inn Mariner's Inn	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalition	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$188,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$188,000	0	\$0	0	\$0

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

Sphinx Organization, Inc. Sphinx Organization, Inc	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11875 - Sphinx Organization, Inc						
367173 - Sphinx Organization, Inc.	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$252,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$252,000	0	\$0	0	\$0
11892 - Living Arts						
366895 - Living Arts	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior S						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11896 - NOAH						
366920 - NOAH	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
12181 - Community Health Awareness Group						
367127 - Community Health Awareness Group	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12182 - Detroit Youth Foundation						
367128 - Detroit Youth Foundation	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12194 - St. Christine Parish						
367140 - St. Christine Parish	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$160,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,000	0	\$0	0	\$0

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

Kendall CDC Kendall CDC	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12421 - Kendall CDC						
367157 - Kendall CDC	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12426 - St. John Community Center						
367171 - St. John Community Center	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12432 - Samaritan Center						
367168 - Samaritan Center	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12708 - Catholic Social Services						
367175 - Catholic Social Services	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
12719 - Society of St. Vincent de Paul						
367186 - Society of St. Vincent de Paul	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13635 - CDBG Department Allocations						
365001 - BSE&E Allocation	0	\$0	0	\$0	0	\$2,344,808
365002 - Department of Elections Allocation	0	\$0	0	\$0	0	\$24,991
365003 - City Plan Comm/Historic Designation	0	\$0	0	\$0	0	\$25,000
365004 - General Services Department Allocation	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,394,799
ACTIVITY TOTAL	0	\$5,452,026	0	\$0	0	\$2,394,799

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	0	0	484,600
EMPBENESL - Employee Benef	44,026	0	474,228
PROFSVCSL - Professional/Cor	0	0	1,181,590
OPERSUPSL - Operating Suppli	0	0	13,157
OPERSVCSL - Operating Servic	0	0	181,989
OTHEXPSSL - Other Expenses	5,408,000	0	59,235
<i>A36000 - Planning & Development De</i>	<i>5,452,026</i>	<i>0</i>	<i>2,394,799</i>
AC1536 - Planning	5,452,026	0	2,394,799
Grand Total	5,452,026	0	2,394,799

PLANNING AND DEVELOPMENT (36)

NEIGHBORHOOD SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD SERVICES

This activity consists of the divisions of Neighborhood Support Services and Housing Services.

Neighborhood Support Services Division (formerly under Neighborhood Services) provides technical assistance and support services to neighborhood organizations and other community non-profit organizations, as identified through community-based planning and service needs assessments. The Neighborhood Support Services Division administers programs and contracts funded by the Community Development Block Grant (CDBG) and the Emergency Solutions Grant.

MAJOR INITIATIVES FOR FY 2012-13

- Develop and implement a strategic critical work plan to effectively expend all City Emergency Solutions Grant (ESG) allocations in a timely manner.
- Utilize 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.

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

MAJOR INITIATIVES FOR FY 2012-13

- Implement a more strategic target home repair program, consistent with Detroit Works Project and other critical initiatives.
- Devise a CDBG Home Repair Relocation Program.
- Meet the new and revised HOME Program annual disbursement and commitment requirements.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- More cross-training of staff

PLANNING AND DEVELOPMENT (36)

NEIGHBORHOOD SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Number of proposals reviewed	N/A	551	600	400
Number of contracts awarded	N/A	200	150	150
Number of site visits	N/A	584	675	600
Number of households re-housed and stabilized	N/A	2,000	2,100	2,300
Down payment Assistance grants for new units	10	25	10	15
Number of Affordable Housing units (New Construction & Rehabilitated units)	1,084	1,500	1,000	1,000
Housing units repaired	550	550	500	500
Number of Low/ Moderate Families Provided Service	900	940	1,000	1,000

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

HOME CHDO Project Financing HOME 02-03	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$1,400,000	0	\$2,500,000	0	\$2,500,000
363002 - HOME Homeownership 02-03	0	\$500,000	0	\$1,000,000	0	\$1,000,000
363004 - HOME Operating Support 02-03	0	\$75,557	0	\$0	0	\$0
363005 - HOME Rental Assistance 02-03	0	\$900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,875,557	0	\$3,500,000	0	\$3,500,000
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$4,167,031	0	\$6,509,725	0	\$6,464,059
APPROPRIATION TOTAL	0	\$4,167,031	0	\$6,509,725	0	\$6,464,059
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
11507 - Economic Development						
364042 - Economic Development	0	\$0	0	\$750,000	0	\$666,011
APPROPRIATION TOTAL	0	\$0	0	\$750,000	0	\$666,011
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$2,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$0	0	\$0
12168 - Homeless Public Services						
364050 - Homeless Public Service	0	\$0	0	\$2,690,205	0	\$2,269,216
365516 - Forgotten Harvest	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$2,690,205	0	\$2,269,216
12728 - Home Repair						
364051 - Home Repair	0	\$1,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
12945 - Unassigned Projects						
362009 - Unassigned Projects	0	\$0	0	\$2,292,821	0	\$1,682,507
APPROPRIATION TOTAL	0	\$0	0	\$2,292,821	0	\$1,682,507

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

Housing Services Neighborhood Outreach and Administr.	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13170 - Neighborhood Outreach and Administratio						
365110 - Housing Services	28	\$2,636,993	25	\$2,812,770	25	\$2,941,365
365120 - Neighborhood Development - Admin/F	8	\$723,390	12	\$1,242,138	12	\$1,190,669
365140 - Comm Based Org/Eco Dev Tech Assi	4	\$471,344	0	\$0	0	\$0
APPROPRIATION TOTAL	40	\$3,831,727	37	\$4,054,908	37	\$4,132,034
13171 - HOME Administration						
365160 - HOME Administration	10	\$780,758	12	\$1,323,664	12	\$1,369,330
APPROPRIATION TOTAL	10	\$780,758	12	\$1,323,664	12	\$1,369,330
13340 - Emergency Solutions Grant						
361507 - Emergency Solutions Grant - Staff	2	\$230,973	1	\$213,514	1	\$221,674
361508 - Emergency Solutions Grant - Projects	0	\$2,672,746	0	\$2,690,205	0	\$2,682,045
APPROPRIATION TOTAL	2	\$2,903,719	1	\$2,903,719	1	\$2,903,719
13396 - Sickle Cell Disease Assoc. of America						
367226 - Sickle Cell Disease Assoc. of America	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13397 - Teen Hype Youth Development						
367227 - Teen Hype Youth Development	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13398 - The Yuinon Inc.						
367228 - The Yuinon Inc.	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13556 - Urban Neighborhood Initiatives						
367232 - Urban Neighborhood Initiatives	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13557 - Live N Kindness CDC						
367233 - Live N Kindness CDC	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0

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

Emergency Home Repair	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13558 - Emergency Home Repair						
367234 - Emergency Home Repair	0	\$2,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,500,000	0	\$0	0	\$0
13559 - East Michigan Christian Community Devel						
367235 - East Michigan Christian Comm Dev A	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13560 - Green Door Initiative						
367236 - Green Door Initiative	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13562 - The Youth Connection						
367237 - The Youth Connection	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
13609 - CDBG Housing Rehabilitation						
364067 - CDBG Hosuing Rehabiliiation	0	\$0	0	\$5,198,096	0	\$5,198,096
APPROPRIATION TOTAL	0	\$0	0	\$5,198,096	0	\$5,198,096
13610 - Interim Assistance Emergency Conditions						
364068 - interim Assistance Emergency Condi	0	\$0	0	\$900,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$900,000	0	\$400,000
13611 - Sec 106 Clearances						
364069 - Sec 106 Clearances	0	\$0	0	\$115,280	0	\$115,280
APPROPRIATION TOTAL	0	\$0	0	\$115,280	0	\$115,280
ACTIVITY TOTAL	52	\$21,194,792	50	\$30,738,418	50	\$29,200,252

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1736 - Neighborhood Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	1,797,095	2,193,523	2,150,423
EMPBENESL - Employee Benef	1,502,132	2,292,230	2,500,580
PROFVSLSL - Professional/Cor	350,000	165,280	165,280
OPERSUPSL - Operating Suppli	2,000	2,000	2,000
OPERSVCSL - Operating Servic	98,060	99,046	99,046
CAPEQUPSL - Capital Equipme	0	11,200	3,200
OTHEXPSSL - Other Expenses	17,445,505	25,975,139	24,279,723
<i>A36000 - Planning & Development De</i>	<i>21,194,792</i>	<i>30,738,418</i>	<i>29,200,252</i>
AC1736 - Neighborhood Services	21,194,792	30,738,418	29,200,252
Grand Total	21,194,792	30,738,418	29,200,252

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>06040 - PDD Administration BG</i>					
446100 - Administration Fee	224	0	0	0	0
461160 - Other Interest Earnings	470	0	0	0	0
462125 - Rental - Acquired Prop	18,960	0	0	0	0
464100 - Sales Of City Real Proj	2,407	300,000	300,000	300,000	0
474100 - Miscellaneous Receipts	8,809	0	10,000	10,000	10,000
571120 - Other Debt Service	3,513	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>34,383</i>	<i>300,000</i>	<i>310,000</i>	<i>310,000</i>	<i>10,000</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472150 - Other Miscellaneous	436,181	0	0	0	0
474100 - Miscellaneous Receipts	391,928	2,000,000	5,500,000	5,500,000	3,500,000
<i>05537 - Investor Owned Rehabilitator</i>	<i>828,109</i>	<i>2,000,000</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>3,500,000</i>
<i>10550 - New Amsterdam - State</i>					
447555 - Other Reimbursements	1,619	0	0	0	0
<i>10550 - New Amsterdam - State</i>	<i>1,619</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11757 - Book Cadillac Sec 108</i>					
461100 - Earnings On Investmer	62	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>62</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>					
461100 - Earnings On Investmer	1,498	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>1,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12637 - Woodward Garden Section 108</i>					
522110 - Project Borrowings	5,753,000	0	0	0	0
<i>12637 - Woodward Garden Section 108</i>	<i>5,753,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13165 - Lead Hazard Demo III Grant</i>					
432340 - Grants - Other - Fed	747,138	0	0	0	0
<i>13165 - Lead Hazard Demo III Grant</i>	<i>747,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>					
462100 - Rental-Public Bldgs & S	275,654	300,000	300,000	300,000	0
462120 - Rental-Tax Foreclosed	100	0	0	0	0
464100 - Sales Of City Real Proj	1,780,657	1,700,000	1,500,000	1,300,000	(400,000)
474100 - Miscellaneous Receipts	34,650	51,600	42,600	42,600	(9,000)
<i>00014 - Community Development</i>	<i>2,091,061</i>	<i>2,051,600</i>	<i>1,842,600</i>	<i>1,642,600</i>	<i>(409,000)</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	0	0	0	0	0
<i>05994 - Garfield 108 Loan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A36000 - Planning & Development Department					
<i>06102 - Letter of Credit BG</i>					
432180 - Grants-Community Pro	7,674,569	0	0	0	0
432200 - Gts-Comm Dev Block C	46,618,425	28,724,023	30,374,023	29,291,035	567,012
<i>06102 - Letter of Credit BG</i>	<i>54,292,994</i>	<i>28,724,023</i>	<i>30,374,023</i>	<i>29,291,035</i>	<i>567,012</i>
<i>10372 - Ferry Street Inn Section 108</i>					
472115 - Repayment Of Loans	38,662	0	0	0	0
<i>10372 - Ferry Street Inn Section 108</i>	<i>38,662</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>					
447555 - Other Reimbursements	1,482,155	0	0	0	0
<i>11747 - Mexicantown WC - Section 108</i>	<i>1,482,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>					
447555 - Other Reimbursements	300,379	0	0	0	0
<i>12638 - Woodward Garden Section 108</i>	<i>300,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13529 - Section 108 Loans</i>					
447555 - Other Reimbursements	0	986,361	1,132,419	1,132,419	146,058
<i>13529 - Section 108 Loans</i>	<i>0</i>	<i>986,361</i>	<i>1,132,419</i>	<i>1,132,419</i>	<i>146,058</i>
<i>13167 - Administration</i>					
446100 - Administration Fee	83	0	0	0	0
<i>13167 - Administration</i>	<i>83</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13168 - Real Estate and GIS Services</i>					
446100 - Administration Fee	46	0	0	0	0
<i>13168 - Real Estate and GIS Services</i>	<i>46</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13169 - Planning</i>					
446100 - Administration Fee	24	0	0	0	0
<i>13169 - Planning</i>	<i>24</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12934 - NSP Acquisition</i>					
432340 - Grants - Other - Fed	1,328,317	0	0	0	0
<i>12934 - NSP Acquisition</i>	<i>1,328,317</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12935 - NSP Administration</i>					
432340 - Grants - Other - Fed	151,050	0	0	0	0
<i>12935 - NSP Administration</i>	<i>151,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12936 - NSP Demolition</i>					
432340 - Grants - Other - Fed	212,524	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>212,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A36000 - Planning & Development Department					
<i>12937 - NSP New Construction</i>					
432340 - Grants - Other - Fed	3,661,817	0	0	0	0
<i>12937 - NSP New Construction</i>	<i>3,661,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12939 - NSP Rehabilitation</i>					
432340 - Grants - Other - Fed	4,948,014	0	0	0	0
<i>12939 - NSP Rehabilitation</i>	<i>4,948,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12944 - NSP Disposition</i>					
432340 - Grants - Other - Fed	1,200,264	0	0	0	0
<i>12944 - NSP Disposition</i>	<i>1,200,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>					
432340 - Grants - Other - Fed	4,606,736	0	0	0	0
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>	<i>4,606,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>					
432340 - Grants - Other - Fed	2,450,134	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Grant F</i>	<i>2,450,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13304 - Dequindre Trail Project</i>					
447555 - Other Reimbursements	246,733	0	0	0	0
<i>13304 - Dequindre Trail Project</i>	<i>246,733</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13635 - CDBG Department Allocations</i>					
432200 - Gts-Comm Dev Block C	0	0	0	2,394,799	2,394,799
<i>13635 - CDBG Department Allocation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,394,799</i>	<i>2,394,799</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>					
446100 - Administration Fee	4	0	0	0	0
<i>06667 - NRR Rehabilitation Program</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>					
432190 - Grants-Comm Program	0	5,823,346	5,833,389	5,833,389	10,043
<i>10821 - HOME 02-03</i>	<i>0</i>	<i>5,823,346</i>	<i>5,833,389</i>	<i>5,833,389</i>	<i>10,043</i>
<i>10822 - HOME EZ 02-03</i>					
432190 - Grants-Comm Program	4,573,628	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>4,573,628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11815 - Emergency Shelter Staff - PDD</i>					
432190 - Grants-Comm Program	1,862,425	0	0	0	0
<i>11815 - Emergency Shelter Staff - PD</i>	<i>1,862,425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>13170 - Neighborhood Outreach and Administra</i>					
446100 - Administration Fee	269	0	0	0	0
<i>13170 - Neighborhood Outreach and ,</i>	269	0	0	0	0
<i>13171 - HOME Administration</i>					
432190 - Grants-Comm Program	970,134	0	0	0	0
446100 - Administration Fee	42	0	0	0	0
<i>13171 - HOME Administration</i>	970,176	0	0	0	0
<i>13340 - Emergency Solutions Grant</i>					
432190 - Grants-Comm Program	0	2,903,719	2,903,719	2,903,719	0
<i>13340 - Emergency Solutions Grant</i>	0	2,903,719	2,903,719	2,903,719	0
<i>13377 - Belle Isle Natural Zoo Project</i>					
447555 - Other Reimbursements	173,968	0	0	0	0
<i>13377 - Belle Isle Natural Zoo Project</i>	173,968	0	0	0	0
A36000 - Planning & Development Departi	91,957,272	42,789,049	47,896,150	49,007,961	6,218,912
Grand Total	91,957,272	42,789,049	47,896,150	49,007,961	6,218,912

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00883 - Development - City						
360105 - Planning - City						
Principal City Planner -Design	0		1		1	
Principal Development Splst	0		1		1	
Senior Associate Architect	0		1		1	
Total Planning - City	0		3		3	
Total Development - City	0		3		3	
06040 - PDD Administration BG						
360010 - Administration						
Director - PDD	1		1		1	
Deputy Director - PDD	1		1		1	
Exec Manager - PDD	3		3		3	
General Manager - PDD	1		0		0	
Manager II - Plan & Dev	3		3		3	
Administrative Specialist I	1		1		1	
Office Management Assistant	2		2		2	
Executive Secretary III	1		1		1	
Executive Secretary II	1		0		0	
Senior Stenographer	1		0		0	
Office Assistant III	0		1		1	
Total Administration	15		13		13	
360012 - Grants/MIS						
Manager I - Plan & Dev	2		2		2	
Prin City Planner - Research	1		0		0	
Prin Data Proc Prog Analyst	1		1		1	
Principal Development Splst	2		2		2	
Principal Accountant	2		2		2	
Total Grants/MIS	8		7		7	
360013 - Financial Management						
Manager I - Plan & Dev	2		2		2	
Admin Asst GD III	1		1		1	
Principal Accountant	3		3		3	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
06040 - PDD Administration BG						
360013 - Financial Management						
Senior Accountant	2		2		2	
Senior Stenographer	1		0		0	
Office Assistant III	0		1		1	
Total Financial Management	9		9		9	
360015 - Contract Compliance						
Manager I - Plan & Dev	2		0		0	
Prin Soc Plan and Dev Splst	1		0		0	
Principal Development Splst	1		1		1	
Principal Accountant	2		3		3	
Senior Accountant	1		1		1	
Total Contract Compliance	7		5		5	
Total PDD Administration BG	39		34		34	
11134 - Office of Neighborhood Development						
363125 - Office of Neighborhood Developme						
Manager I - Plan & Dev	1		0		0	
Total Office of Neighborhood Development -	1		0		0	
Total Office of Neighborhood Development -	1		0		0	
13167 - Administration						
365070 - Development BG						
Manager I - Plan & Dev	2		2		2	
Engineering Services Coord	1		1		1	
Principal City Planner -Design	1		1		1	
Principal Development Splst	2		2		2	
Senior Development Specialist	3		3		3	
Senior Associate Architect	2		2		2	
Sr Geograph Info Sys Supp Tech	1		1		1	
Information Technician	1		1		1	
Principal Clerk	2		2		2	
Office Assistant III	2		2		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
13167 - Administration			
365070 - Development BG			
Office Management Assistant	1	1	1
Total Development BG	18	18	18
Total Administration	18	18	18
13168 - Real Estate and GIS Services			
365080 - Real Estate - City			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	1	1	1
Principal Development Splst	1	0	0
Sr Asst Arch Eng - Design	1	1	1
Sr Geograph Info Sys Supp Tech	1	1	1
Total Real Estate - City	5	4	4
Total Real Estate and GIS Services	5	4	4
13169 - Planning			
365100 - Planning			
Manager II - Plan & Dev	1	0	0
Manager I - Plan & Dev	1	1	1
Prin City Planner - Research	3	4	4
Principal City Planner -Design	2	1	1
Principal Development Splst	1	1	1
Senior Associate Architect	1	0	0
Senior Designer	1	1	1
Executive Secretary II	0	0	0
Total Planning	10	8	8
Total Planning	10	8	8
13170 - Neighborhood Outreach and Adminis			
365110 - Housing Services			
Chief - Housing Rehabilitation	1	1	1
Manager I - Plan & Dev	3	3	3
Principal Development Splst	3	3	3
Sprv Housing Rehab Splst	2	1	1

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
13170 - Neighborhood Outreach and Adminis						
365110 - Housing Services						
Housing Rehab Spec-Lead Cert	9		9		9	
Senior Development Specialist	7		4		4	
Office Management Assistant	1		1		1	
Senior Clerk	1		1		1	
Office Assistant III	1		1		1	
Superintendent of Bldg Maint	0		1		1	
	<hr/>		<hr/>		<hr/>	
Total Housing Services	28		25		25	
365120 - Neighborhood Development - Adm						
Homeless Coordination Manager	1		0		0	
Prin Soc Plan and Dev Splst	1		1		1	
Principal Development Splst	1		1		1	
Senior Development Specialist	3		7		7	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
Manager I - Plan & Dev	0		1		1	
	<hr/>		<hr/>		<hr/>	
Total Neighborhood Development - Admin/PI	8		12		12	
365140 - Comm Based Org/Eco Dev Tech As						
Manager I - Plan & Dev	1		0		0	
Senior Development Specialist	3		0		0	
	<hr/>		<hr/>		<hr/>	
Total Comm Based Org/Eco Dev Tech Assist	4		0		0	
Total Neighborhood Outreach and Administr	40		37		37	
13171 - HOME Administration						
365160 - HOME Administration						
Manager I - Plan & Dev	1		1		1	
Housing Rehab Spec-Lead Cert	3		3		3	
Senior Development Specialist	4		7		7	
Office Assistant III	2		0		0	
Principal Accountant	0		1		1	
	<hr/>		<hr/>		<hr/>	
Total HOME Administration	10		12		12	
Total HOME Administration	10		12		12	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
13340 - Emergency Solutions Grant			
361507 - Emergency Solutions Grant - Staff			
Prin Soc Plan and Dev Splst	1	1	1
Senior Development Specialist	1	0	0
Total Emergency Solutions Grant - Staff	<u>2</u>	<u>1</u>	<u>1</u>
Total Emergency Solutions Grant	<u>2</u>	<u>1</u>	<u>1</u>
13594 - FRM-Direct Staffing Cost			
360009 - FRM - Direct Staffing Costs			
Principal Development Splst	0	1	1
Prin City Planner - Research	0	1	1
Manager I - Plan & Dev	0	1	1
Total FRM - Direct Staffing Costs	<u>0</u>	<u>3</u>	<u>3</u>
Total FRM-Direct Staffing Cost	<u>0</u>	<u>3</u>	<u>3</u>
Agency Total	<u><u>125</u></u>	<u><u>120</u></u>	<u><u>120</u></u>