

CITY OF
DETROIT



TRIENNIAL EXECUTIVE BUDGET

FY 2015 through FY 2017

City of Detroit, Michigan

City of Detroit
Triennial Budget Document (FY 2015 -2017)

Table of Contents

General Information	
Overview	A-1
Organization Chart.....	A-2
Revenues	A-4
Expenditures	A-24
Summary of Appropriations and Revenues	A-27
Triennial Budget by Major Object Summary Expenditures.....	A-28
Triennial Budget by Major Object Summary Revenues	A-29
Triennial Budget by Major Object Summary Expenditures General Fund.....	A-30
Triennial Budget by Major Object Summary Revenues General Fund	A-31
Personal Services	A-32
Quality of Life Loan Restructuring Project List	A-33
Department Summary	
Airport (10)	B-1
Budget Department (12).....	B-8
Building and Safety Engineering and Environmental Department (13)	B-14
Debt Service (18)	B-29
Department of Public Works (19)	B-33
Department of Transportation (20)	B-57
Finance Department (23)	B-71
Fire Department (24).....	B-83
Department of Health and Wellness Promotion (25)	B-108
Human Resources (28).....	B-136
Human Rights Department (29).....	B-148
Information Technology Services Department (31).....	B-154
Law Department (32)	B-162

Mayor's Office (33)	B-169
Municipal Parking Department (34)	B-176
Non Departmental (35)	B-184
Planning and Development Department (36).....	B-201
Police Department (37)	B-230
Public Lighting Department (38)	B-282
Recreation Department (39).....	B-293
Water (41)	B-306
Sewerage (42)	B-335
Department of Administrative Hearings (45)	B-351
General Services (47).....	B-358
Auditor General (50).....	B-372
Board of Zoning Appeals (51)	B-379
City Council (52)	B-386
Ombudsperson (53).....	B-392
Office of Inspector General.....	B-398
36 th District Court (60).....	B-404
City Clerk (70)	B-411
Department of Elections (71)	B-418
Detroit Public Library (72)	B-426
Legal Budget	C-1
Closing Resolution	D-1

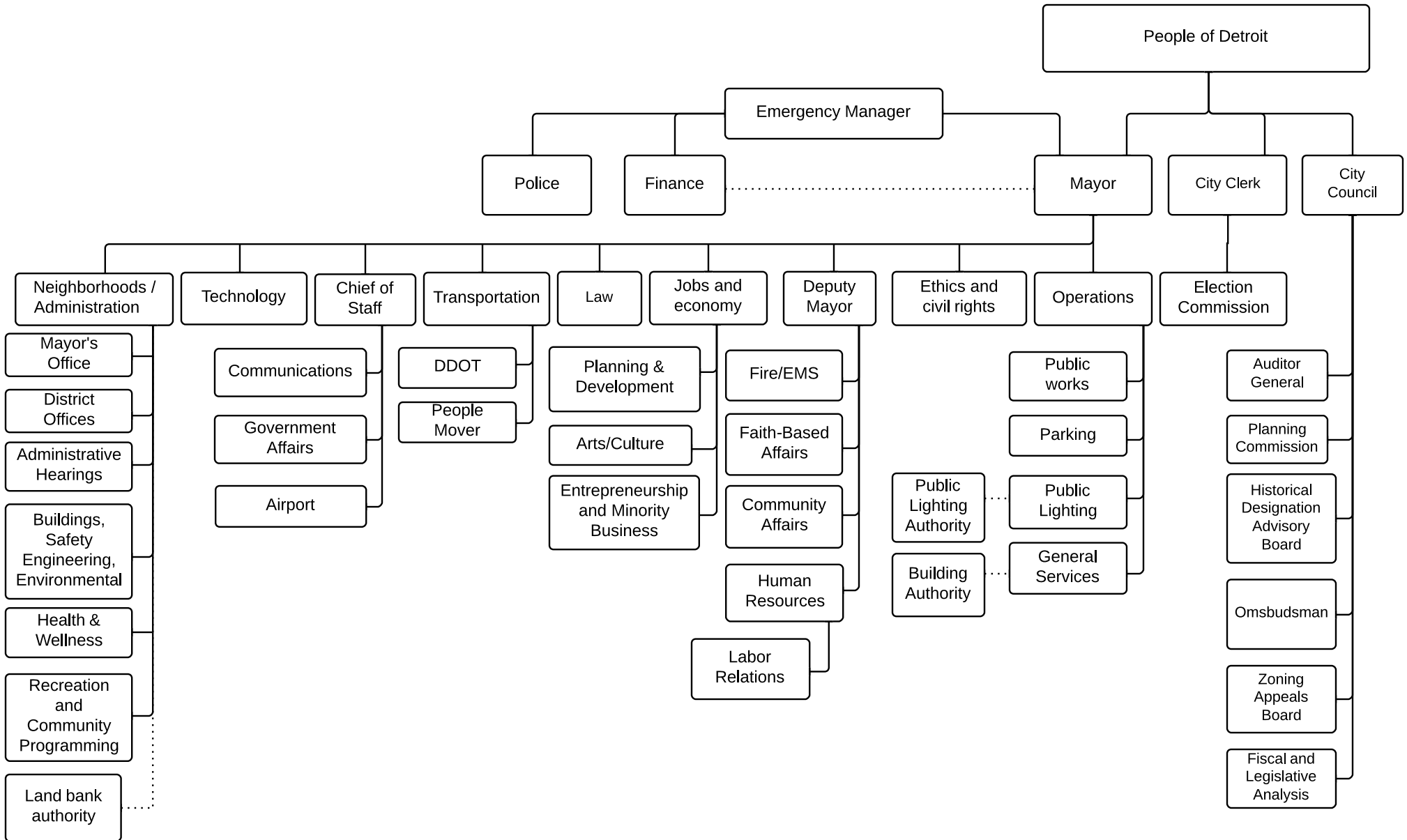
OVERVIEW

Founded in 1701 and incorporated in 1806, Detroit is a political subdivision of the State of Michigan and is its largest city. Detroit is located on an international waterway, which is linked via the St. Lawrence Seaway to seaports around the world. As of December 2012, the City had a population of approximately 685,000 (down from a peak population of nearly 2 million in 1950).

The City is a home rule city and body corporate organized under Michigan Public Act 279 of 1909 (as amended), the Home Rule City Act, MCL §§ 117.1 *et seq.* (the "Home Rule City Act"). The City has comprehensive home rule power under the Michigan Constitution, the Home Rule City Act and the 2012 Charter of the City of Detroit (the "City Charter"), subject to the limitations on the exercise of that power contained in the Michigan Constitution, the City Charter or applicable Michigan statutes. Ordinarily, the City is managed by an executive branch and a legislative branch. The organization of city agencies within the executive and legislative branches of government is set forth below.

City of Detroit

February 2014



The Mayor heads the executive branch. The citizens of Detroit elect the Mayor to a four-year term. On November 5, 2013 Mike Duggan was elected Mayor. The City Charter grants the Mayor broad managerial powers including the authority to appoint department directors, deputy directors and other executive branch officials. The responsibility to implement most programs, provide services and manage day-to-day operations is delegated by the City Charter to the executive branch. The legislative branch is comprised of the City Council and its agencies. The nine members of City Council also are elected to four-year terms. Many significant decisions, including budget appropriations, procurement of goods and services and certain policy matters must be approved by the City Council.

On March 1, 2013, the Governor of the State of Michigan determined that a financial emergency existed within the City of Detroit pursuant to the Local Government Fiscal Responsibility Act, Act 72, Public Acts of Michigan, 1990, as amended. On March 14, 2013, the Governor confirmed that a financial emergency existed within the City and, pursuant to Act 72, assigned to the Local Emergency Financial Assistance Loan Board established pursuant to the Emergency Municipal Loan Act, Act 243 Public Acts of Michigan, 1980, as amended the responsibility for managing the financial emergency. On March 14, 2013, pursuant to Act 72, the Board appointed Kevyn D. Orr as Emergency Financial Manager for the City. By operation of law the financial emergency continues to exist within the City pursuant to the Local Financial Stability and Choice Act, Act 436, Public Acts of Michigan, 2012 and the Emergency Financial Manager continues in the capacity of the Emergency Manager for the City. On July 18, 2013, in accordance with Act 436 and the approval of the Governor, the Emergency Manager filed on behalf of the City a petition for relief pursuant to Chapter 9 of title 11 of the United States Code, 11 U.S.C. Sections 101-1532 in the United States Bankruptcy Court for the Eastern District of Michigan. The

Emergency Manager filed on behalf of the City a Plan for the Adjustment in the Bankruptcy Court to provide for the adjustment of the debts of the City pursuant to and in accordance with Chapter 9 of the Bankruptcy Code.

The Triennial Budget for the City of Detroit reflects the assumptions in the Plan of Adjustment submitted to the United States Bankruptcy Court on 04/25/2014 as part of the city's Chapter 9 filing. Because the bankruptcy process is ongoing the Recommended Budget information is subject to change.

REVENUES

The budget reflects revenue consist with the Plan of Adjustment and the Revenue Estimating Conference. Below is the report from the FY 2014 Revenue Estimating Conference which outlines assumptions, forecast and estimates used to determine General Fund revenues.

The Directors of the City of Detroit Finance Department, Budget Department, Office of the Auditor General and City Council Legislative Division (formerly Fiscal Analysis) met in October 2013 and again in January 2014 to discuss the City's revenue collections for the current fiscal year and estimate collections for the next two fiscal years. FY 2014 Revenue Estimating Conference was held on February 7, 2014 where participants unanimously approved revenue estimates for FY 2014, FY 2015 and FY 2016. Conference results were submitted to and subsequently approved by the Financial Advisory Board Finance Committee on February 27, 2014.

The conference began with a discussion of economic conditions that impact the City of Detroit revenues presented by Dr. Eric Scorsone, of Michigan State University.

Economic Forecast

City of Detroit revenues will be partially tied to local, state and national economic conditions that prevail both now and in the future. The city income tax and wagering tax would be particularly susceptible, both positively and negatively, to changing economic conditions. This summary will provide a current rundown on economic conditions at the local and national level.

The U.S. economy has continued to grow for the last few years, albeit at a slower pace than expected following a recession. The main reason cited for this slow growth is the continuing drag from the financial crisis of 2008. In 2013, GDP growth was slower (1.9%) as compared to 2012 (2.8%). The big reason for this slowdown was a decrease in business investment and federal government spending. There is a reason to be more optimistic in 2014 as the federal government appears to be on more stable footing and business investment has shown signs of picking up again. GDP growth will likely look more like 2012 than 2013 in the coming year.

Employment conditions continue to slowly improve, but there still remain a significant number of long term unemployed in the workforce following the Great Recession. Weekly initial unemployment claims have fallen to close to the long term average of 300,000 and the national unemployment rate continued to creep down now standing at 6.7% according to the U.S. Bureau of Labor Statistics. While still high by historic averages, there are signs that the labor market is looking stronger more recently. This translates into some positive momentum for a city like

Detroit who baseline economy now looks more like the nation as a whole being dominated by service industries¹.

Inflation will likely remain low across the country as there remains slack in both business capacity and the labor market. Core inflation is running at about the 1.6% mark in January 2014 and will likely remain at that level or perhaps slightly higher for the rest of 2014.

Most of the major economic statistics are not collected at the city level for a place like Detroit, MI. unemployment information and data is collected for the city of Detroit, MI. Looking at this figure, the current estimated city unemployment rate is 14.6% as estimated by the U.S. Bureau of Labor Statistics. This is down from an estimated rate of nearly 25% in 2009. Along with national trends, it is expected that the Detroit unemployment rate will continue to fall slowly over 2014 providing a boost to income tax revenues and perhaps other revenue sources. Investment in downtown Detroit will also likely provide an overall employment growth in the city in 2014.

Conference Results

The Consensus estimate for General Fund revenues from ongoing sources for FY 2014 is \$958.5 million, an \$88.6 million or 8.5% decrease from FY 2013 collections. This variance was primarily due to bond proceeds recorded in FY 2013.

- This decrease reflects anticipated increased collections in Income Tax, and State Revenue Sharing that are offset by decreased collections in Property Taxes, Utility Users' Taxes, and Other General Fund revenues.

¹ Detroit service industries have experienced weaker growth than the nation as a whole but the general industrial makeup of the city looks more like the United States than Michigan.

- Sales of Real Property revenues were reported separately in the previous 2013 Revenue Conference; however this amount represents less than 1% of the General Fund revenues. For this conference, Sales of Real Property is included in the Other Revenues category.
- Other General Fund revenues are generated from city departments and other miscellaneous sources. Other revenues are expected to decrease by \$59.0 million over FY 2013 actual collections. Decreased revenues are anticipated from the Fire Department receivables; DPW/General Services due to outsourcing; Health from the transfer of Vital Records operations to Wayne County; reimbursement revenues; and the elimination of distribution services in the Public Lighting Department.

The Consensus estimate for General Fund revenues from ongoing sources for FY 2015 is \$955.8 million, a \$2.7 million decrease (less than 1% change) from the FY 2014 revised Consensus estimate. This decrease reflects increases in Income Tax and State Revenue Sharing collections that are offset by decreased collections in Wagering Taxes (Casinos), Property Tax, Utility Users Taxes and Other General Fund revenues. Similar factors contribute to the decline in revenues as projected for FY 2015 compared to the FY 2014 estimate.

The initial Consensus estimate for General Fund revenues from ongoing sources for FY 2016 is \$958.6 million, a \$2.8 million increase (less than 1% change) from the FY 2015 revised Consensus estimate. The initial projection for FY 2016 reflects continued growth in Income Tax and State Revenue Sharing collections. An up-tick in Wagering Taxes (Casinos) and Other General Fund revenues is forecasted. Property Taxes and Utility Users Taxes continue in a downward trend.

REVENUE ESTIMATE COMPARISON & CONSENSUS AGREEMENT

FY2014 CONSENSUS REVENUE ESTIMATING CONFERENCE

<i>\$ in millions</i>	FY 2012 Actuals- CAFR	June 30, 2013 Actuals- Unaudited	FY 2014 Revised Adopted Budget	FY 2014 Revised Consensus Estimate	FY 2015 Consensus Projection	FY 2016 Consensus Projection
Income Tax	\$ 233.0	\$ 248.0	\$ 257.2	\$ 250.0	\$ 256.3	\$ 262.1
Property Tax	147.8	133.6	116.6	110.2	100.0	90.0
Utility Users' Tax	39.8	35.3	34.2	32.1	29.5	28.0
Wagering Tax	181.4	174.6	170.0	170.0	168.0	170.5
State Rev. Sharing	172.7	182.2	183.7	190.2	194.0	197.9
Sale of Real Prop.	(1.8)	7.7	-	-	-	-
Other Revenues	231.6	265.7	234.6	206.0	208.0	\$ 210.1
Total Fund 1000	\$ 1,004.5	\$ 1,047.1	\$ 996.3	\$ 958.5	\$ 955.8	\$ 958.6

Note: General Fund Totals exclude Pension Obligation Certificates (POC's) revenues of \$112,361,241 for FY 2014- included in revenues due to debt covenants. Wagering Tax revenues include revenues per the casino operating agreements. For FY 2014 Consensus conference, Sale of Real Property totals are included in Other Revenues totals for FY 2014- FY 2016.

REVENUES FOR CONSIDERATION

The City of Detroit has five major revenues that represent over 60% of General Fund revenues: Income Tax, Property Tax, State Revenue Sharing, Wagering Tax (Casinos) and Utility Users' Tax revenues. The first step of the conference participants was to estimate these revenues for the current Fiscal year 2014, project revenues for Fiscal year 2015 and 2016. Using financial system reports (DRMS), department sub-ledger reports, current operational analysis and local economic data, the participants individually determined their forecasts. All other revenues of the General Fund were discussed in conference, primarily consisting of departmental revenues resulting from Sales and Charges for Services. Revenues from funds that have a General Fund impact were

also considered. Other Non-General Fund- Enterprise Agencies considered were those that have a General Fund subsidy, contribution, advance, or current General Fund operations. A review of revenues was conducted for the following Enterprise agencies: Airport, Building and Safety, DDOT, and Municipal Parking. Also, reviewed were the Risk Management and the Solid Waste Funds. Several meetings were held to review the forecasts and reach a consensus. The Consensus Estimates presented in this report do not include any departmental revenue initiatives or restructuring initiatives currently under discussion. Non-General Fund Grant Revenues; Unlimited Tax General Obligation Bonds millage revenues and proceeds from bond sales are not included in the Consensus Estimates/Projections presented in this report.

Income Tax

As authorized under Public Act 284 of 1964, as amended by PA 56 of 2011 and again in 2012, the City of Detroit levies an Income Tax on income from all sources with minimum exemptions. Income Tax revenue includes withholding, annual and quarterly payments. More than 80% of income tax actual collections are derived from withholdings. The current tax rate is 2.4% for residents, 1.2% for non-residents and 2.0% for corporations. In December 2012 State legislation establishing the Public Lighting Authority was passed that provided for funding of \$12.5 million to the Authority and fixed income tax rates at 2.4% (residents) until the repayment of any debt issued by the Authority.

- FY 2013 initial Consensus estimate reflect a 0.8% growth rate over FY 2012 actual collections. Final 2013 year-end results were \$13 million over the FY 2013 consensus estimate or 6.4%.

- The FY 2014 Consensus estimate eliminated one time revenue collection initiatives- an income tax amnesty which generated \$4 million and enhanced collection efforts from 2013 income tax totals.
- FY 2015 Consensus estimate incorporates a 2.5% growth rate and 2.25% rate for FY 2016.
- The FY 2014 Consensus estimate reflects improved local economic conditions based upon blue chip economic forecasts as presented by Dr. Eric Scorsone, Faculty Member and Workgroup Leader, Michigan State University Department of Agricultural, Food and Resource Economics and MSU Extension.

State Revenue Sharing

Revenue Sharing payments from the State are based upon two elements. Constitutional payments are guaranteed under the State Constitution and calculated as 15% of 4% of the State Sales Tax gross collections. Statutory payments are based upon municipalities meeting the requirements of the Economic Vitality Incentive Program. For FY 2013, the maximum amount available is 76.18459% of the FY 2010 total statutory payment (if a municipality complies with all requirements).

- The FY 2013 estimate was based on current State Revenue Sharing payments projected by the Michigan Department of Treasury. Final year-end payments were \$5.7 million higher than the consensus estimate and 5.5% higher than FY 2012 collections. Treasury payments are based on the State of Michigan May 2013 Consensus Revenue Estimates and FY 2014 appropriation. These amounts were updated for the State's January 2014 Consensus Revenue Estimates.

- Economic projections from Dr. Eric Scorsone indicate improved State Sales Tax collections.
- Budget estimates for FY 2014 include a 2.25% growth rate. No further change is projected for FY 2015 or FY 2016.
- The Governor's recently released State of Michigan FY 2015 Executive Budget proposed a \$5.56 million or 2.9 % increase to cities, villages and townships local share amount. This increase was not included in the FY 2015 consensus estimate.

Wagering Taxes (Casino Revenues)

The City is authorized to levy a tax on the adjusted gross receipts of a gaming licensee under Initiated Law 1 of 1996, as Amended by Public Act 306 of 2004. The current tax rate in effect is 10.9% for the three casinos operating in Detroit. The City receives additional revenues from the casinos as specified in the casinos' operating agreements.

- Wagering Tax estimates recognize downward pressure on revenues resulting from the opening of four casinos in Ohio by the end of 2013. Although Detroit's casino revenues did not decline to levels previously speculated by some, we anticipate a continued downward pressure on revenues in FY 2014.
- FY 2013 Consensus estimate resulted in a \$1.4 million decrease over FY 2013 year-end results and a -3.8% change compared to FY 2012 collections. FY 2014 Consensus estimate remains flat with an additional decline of 1.2% projected for FY 2015. A turnaround is expected in FY 2016 with the Consensus projecting 1.5% growth.

Current Property Taxes

Article IX of the State Constitution, Sections 3 and 6 (General Property Tax) authorize the levy of taxes on real and personal property not otherwise exempted. The City currently levies the maximum tax permitted by law.

- The FY 2014 estimate assumes a 17.5% decline in collections compared to FY 2013 results. Current collection activity is estimated to decrease by \$23.4 million compared to FY 2013 collections.
- Although FY 2013 collections ended \$10.4 million higher than the Consensus estimate, this still represents a -9.6% year-over-year decline in property tax collections.
- Preliminary discussions on the Ad Valorem valuations for FY 2015 and FY 2016 indicate a continuing decline in taxable values at the same rate experienced in FY 2013. The estimated decrease in property tax collection for FY 2015 and FY 2016 is -10%. This chronic state of decline in assessed values is expected continue beyond 2016.
- Future actions that will negatively impact valuations in the near future include a State of Michigan review, sales study conducted by the City's Assessor and the City's on-going reassessment process.

Utility Users' Tax

The City of Detroit levies a Utility Users' Tax as permitted under Public Act 100 of 1990 and as amended in 2012. The tax is based on consumption of electricity, gas, steam and telephone (land lines) in the City of Detroit. The City currently levies the maximum tax rate of 5%. These revenues are restricted to retain or hire police officers. In 2012, the law was amended to provide

\$12.5 million annually for the Public Lighting Authority for the repayment of future debt, which represents proceeds used for street light infrastructure improvements in the City.

- FY 2013 collections resulted in a year-over-year decline of -11.4%.
- Consensus estimate for FY 2014 reflect an additional 9.1% decline in Utility User's collections.
- We estimate for both FY 2015 and FY 2016 a similar rate of decline.
- Estimates/projections were determined exclusive of the \$12.5 million annual transfer to the Public Lighting Authority as mandated by state law, which represent proceeds used for street light infrastructure improvements in the City.

Sale of Real Property

Revenues from the City's sale of real property were reported separately in the FY 2013 Revenue Consensus Conference. For the FY 2014 Revenue Conference, this revenue is included in the Other General Fund Revenues category.

- Year-end results for FY 2013 were \$6.4 million higher the consensus estimate.
- Negative revenue was recorded for FY 2012 due to year-end adjustments for refundable deposits. The estimate for FY 2013 assumed similar collection trends. The Fire Department Headquarters building was sold in FY 2013 contributing to higher fiscal year collections. The sale of the Veterans Memorial Building is expected in FY 2014; \$4.1 million was included in the budget and consensus estimate for this sale.
- No additional large property sales are assumed for FY 2015 or FY 2016.

All Other General Fund Revenues

The following is a brief description of the types and sources of revenue that are included in each category shown in departmental budgets:

1. *Sales and Charges for Services* - Revenue generated from maintenance and construction, electrical, steam, solid waste, recreation, utilities, reimbursements, and other minor sales and service fees.
2. *Revenue From Use of Assets* - Earnings on investments, various interest earnings, building rentals, marina rentals, concessions, and equipment rentals.
3. *Other Taxes, Assessments, and Interest* - Special assessments, Industrial Facilities Taxes, other miscellaneous taxes and interest paid on delinquent property taxes.
4. *Fines, Forfeits, and Penalties* - Ordinance, court and parking fines, property tax penalties, and various fines, forfeits, and penalties.
5. *Licenses, Permits and Inspection Charges* - Various permits and licenses, safety inspection charges, and business licenses charges.
6. *Contributions, Transfers, and Miscellaneous* – Various revenues and contributions due to/or due from one fund resulting in revenues to one fund and an expenditure for another; also includes interest on the Pension Obligation Certificates. The double count of the Pension Obligation Certificates shown in the General Fund for debt covenant purposes was eliminated in the 2014 Revised Adopted Budget.

Departmental Revenue Analysis

The consensus for Other Department Revenues was developed with a discussion of the individual department revenues including departments with General Fund operations or departments receiving General Fund assistance. Our departmental analysis involved discussions with Ernst & Young on the baseline assumptions for each department as presented in the Plan of Adjustment and any adjustments to the baseline for restructuring initiatives as determined by Conway MacKenzie. The consensus was to exclude revenue initiatives from the consensus numbers presented in this conference estimates and projections. However, we have attached a separate report on the assumptions used for our consensus analysis compared to the Plan of Adjustment.

- Notable reductions occurred in revenue collections in the General Services, Health, Police and Fire departments, attributable to overly optimistic FY 2013 forecasts and the elimination of service.
- Public Lighting revenues were eliminated in the Consensus estimate for FY 2015 due to the city's decision to exit the power distribution business beginning March 2014 and the subsequent transfer of the customer base to DTE Energy.

At the official opening of the FY 2013 Revenue Estimating Conference on January 25, 2013, members of the Financial Advisory Board in attendance asked the estimating principals to review the departmental revenue estimates once more. On February 1, the principals convened and discussed alternative calculations by staff of City Council and the Auditor General. Upon review and in consultation with Dr. Eric Scorsone, the total revenue estimate differed among the three estimators by less than 2% for FY 2013 and only 6% for FY 2014. The varying

methodologies, which included a global analysis, a major revenue category analysis, and individual agency revenue account analyses, all utilized run rates and accounted for other known items that affect collections. The harmonization of estimates from these differing methodologies gives us tremendous confidence in the final estimate of departmental revenues. The FY 2014 conference continued this process of review for departmental revenues.

- The FY 2013 estimates range between \$271.4 million and \$275.0 million. We agreed on \$272.0 million. FY 2013 year-end results were \$273.4 million, inclusive of the sale of real property of \$7.7 million.
- The FY 2013 Conference Consensus estimate for **FY 2014** ranged between \$254.5 million and \$270.0 million with agreement on \$265.0 million. This conference revised downward the FY 2014 projection to \$221.6 million.
- For this Consensus Conference: the revised **FY 2014** estimate ranged between \$208.6 million and \$198.1 million with agreement on \$206.0 million. This conference revised downward the FY 2014 estimate by \$59 million.
- For this Consensus Conference: the revised **FY 2015** estimate ranged between \$213.6 million and \$195.0 million with agreement on \$208.0 million. This conference revised downward the FY 2015 projection by \$57 million.
- For this Consensus Conference: the initial **FY 2016** projection reached agreement on \$210.1 million based on anticipated growth rates or negative trend factors.

REVENUE ESTIMATE COMPARISON & CONSENSUS AGREEMENT

FY2014 CONSENSUS REVENUE ESTIMATING CONFERENCE

OTHER FUNDS WITH GENERAL FUND IMPACT

<i>\$ in millions</i>	June 30, 2013 Actuals- Unaudited	FY 2014 Revised Adopted Budget	FY 2014 Consensus Estimate	FY 2015 Consensus Projection	FY 2016 Consensus Projection
Airport	\$ 3.2	\$ 1.3	\$ 1.3	\$ 1.5	\$ 1.5
* General Fund Subsidy		0.7	0.8	0.8	0.8
Building & Safety	\$ 28.1	\$ 23.1	\$ 23.0	\$ 24.5	\$ 25.1
* General Fund Operations		1.8	1.8	2.0	2.0
DDOT	\$ 155.3	\$ 156.4	\$ 165.0	\$ 165.0	\$ 165.0
* General Fund Subsidy		61.7	80.0	80.0	80.0
Municipal Parking	\$ 30.8	\$ 29.3	\$ 27.5	\$ 27.5	\$ 27.5
* General Fund Operations		11.4	10.4	10.4	10.4
* General Fund Advance		7.3	8.0	8.0	8.0
Risk Management	\$ 61.9	\$ 33.1	\$ 190.2	\$ 194.0	\$ 197.9
* General Fund Premium		19.4	39.0	39.0	39.0
Solid Waste Fund	\$ 38.2	\$ 41.4	\$ 39.0	\$ 39.0	\$ 39.0

Airport

The Coleman A. Young International Airport is an Enterprise Agency of the City of Detroit. Revenues from landing fees, rentals, fuel concessions and Federal/State grants maintain the operations of the airport. The Airport 2014 Budget includes a General Fund subsidy of \$623,545, which is expected to be paid. Consensus projections for FY 2015 and FY 2016 increases the subsidy to \$800,000 to recognize the mostly likely level of support from the General Fund based on historical trends.

Building & Safety

The Building & Safety Engineering and Environmental Department (BSEED) is an Enterprise Agency of the City of Detroit as mandated by state law. BSEED mission is to safeguard public health, safety and welfare by enforcing construction, property maintenance, environmental compliance and zoning codes. Revenues from the Construction Code Fund include civil

infraction fines, safety inspection charges, construction inspections and other licenses, permits and inspection charges. Revenues generated in support of the General Fund operations are from the business licensing activity. General Fund revenues are expected to remain at their current levels (\$1.8 to \$2.0 million) for FY 2014 through FY 2016.

Transportation

The Detroit Department of Transportation (DDOT) is an Enterprise Agency that provides transit services to the City of Detroit. Revenues are generated from fare box, State operating assistance, State and Federal grants, subsidy from the General Fund and other miscellaneous revenues. The general fund subsidy for DDOT for FY 2014 was \$61.7 million. The consensus for FY 2015 and FY 2016 project the General Fund subsidy at \$80 million. This projected increase in the General Fund subsidy recognizes the City's true contribution level to DDOT operations. Without additional restructuring efforts, this level of General Fund support will continue for the foreseeable future. Revenue from the State operating assistance is expected to decline in FY 2014 and beyond due to a shift in the distribution formula. This shift resulted in a \$7 million decline in grant revenues in FY 2014.

Municipal Parking

The Municipal Parking Department is divided into two operations- the Parking Violation Bureau and the Automobile Parking and Area System. The Parking Violations Bureau is a General Fund operation responsible for enforcing on-street and off-street ordinances in the City of Detroit and the processing and collection of parking violation notices. Bond covenants required the General Fund to advance annually operating support to the Auto Parking System. The consensus is that the General Fund advance will continue at the \$8 million range for FY 2014 through FY 2016.

Risk Management Fund

The Risk Management Fund was established as a separate fund within the General Fund class to pay for liabilities to third parties for losses, damages, litigations and workers' compensation claims (self insurance). The Risk Management premiums are determined by calculating a five-year average of claims. Contributions to the Risk Management Fund are received from the General Fund (75%) and DDOT (25%). For FY 2014, the General Fund contribution was reduced by \$20 million and utilized for other General Fund purposes as permitted under City ordinance. The consensus projection for FY 2015 and FY 2016 restores contributions back to historic levels.

Solid Waste Fund

The Solid Waste Management Fund is a Special Revenue Fund. The City of Detroit uses the Solid Waste Management Fund to account for local revenue collected for curbside rubbish pick-up and discard. The majority of the Solid Waste Management Fund revenue comes from the residential Solid Waste Fee that is assessed to every home whether or not currently occupied. The solid waste service fee replaced the 3-mill tax for solid waste collection that was eliminated in 2006. The solid waste fee is \$240 for single family homes and an additional \$100 for multi-family dwellings. Commercial fees are \$1,000.

- First-half collections compared to recent history indicate no change from the adopted budget. Projections assume continued collections rates for FY 2015 and FY 2016.
- The City decided to privatize the Solid Waste activity in FY 2014. Contracts were awarded to two companies to service the East and West side of the City on February 21,

2014. The outsourcing of this activity is expected to be revenue/cost neutral. However service is anticipated to greatly improve under this arrangement.

Set asides

The Consensus Revenue Estimate does not set-aside a deficit reduction reserve for FY 2014. However, the Plan of Adjustment includes a minimum required cash balance of \$100 million be maintained by the City annually for the period cover under the plan.

Risks to Forecast

These estimates take into account the expected real revenue to the City subject to certain inherent risks outlined below:

- Local economy contraction, increase in unemployment and continued layoffs in major industries.
- Rising interest rates.
- Rising inflationary pressures (from fuel, utilities, food, housing etc.).
- Michigan Sales Tax revenue declines.
- Risks to estimated Property Tax collections due to the impact of Wayne County chargebacks netted against the delinquent accounts revolving fund payment.
- Continued property valuation declines and/or increased foreclosure activity.
- Anticipated reductions to Personal Property Tax collections.
- Declines in Sales and Charges for Services due to economic factors.

- Delayed results from restructuring efforts.
- Changes due to Bankruptcy proceedings.

Potential Upward Adjustments to Forecast

- Ongoing improvements to collection efforts in FY 2013 should net additional income tax revenues not currently reflected in the consensus estimates.
- Revenue initiatives in the Plan of Adjustment but not included in the Consensus estimates/projections may result in addition revenues if timely and successfully implemented.

Delinquent Receivables

For purposes of the Revenue Estimating Conference, the City of Detroit Finance Department-Treasury Division has deemed it prudent not to provide an estimate on the collection of delinquent Accounts Receivable (A/R) due to the following factors:

- The majority of City departments use billing systems other than DRMS A/R. As a result of decentralized billing, and a lack of resources to centralize/manually execute, the City does not possess clear visibility into total delinquent balances. Additionally, several current systems utilized for billing are not true financial management platforms and thus, produce suboptimal data for purposes of financial analysis.
- Department Sub-ledger data is not interfaced to the DRMS A/R module and as a result a potential for significant data integrity concerns (i.e. duplicate invoices, credit memo

adjustments not reflected, etc.) exists. Properly cleansing the data to determine net realizable value will require additional resources not currently on hand.

- It is unclear whether departments depositing A/R receipts with Treasury are segregating current year collections from those for a prior year. As a result, a potential risk for double-counting an outstanding receivable balance exists without a clearer understanding of departmental delinquent balances by the Treasury Division.
- The majority of the DRMS A/R module balance is fully reserved as the City's external auditors have determined the balances owed are generally uncollectible.

The aforementioned concerns are addressed in the City's initial Plan of Adjustment. Assuming the current plan is ultimately adopted, the Treasury Division anticipates being in a much stronger position to provide meaningful delinquent collection estimates going forward as it will progressively have the proper resources to execute. However, as adoption of the proposed Plan of Adjustment is pending, the Treasury Division believes it best to not provide an estimate at this time.

The Directors of the City of Detroit Finance Department, Budget Department, Office of the Auditor General and City Council Fiscal Analysis Division held a Revenue Estimating Conference on January 25, 2013 and unanimously approved revenue estimates for FY 2012-13 and FY 2013-14. Conference results were submitted to and subsequently approved by the Financial Advisory Board in February 2013. The Consensus Revenue Estimates for the City of

Detroit General Fund and the Solid Waste revenues are summarized below. This table was updated to compare June 30, 2013 year-end results to Consensus amounts.

**REVENUE ESTIMATE COMPARISON & CONSENSUS
AGREEMENT
FY2013 CONSENSUS REVENUE ESTIMATING CONFERENCE**

	Results			
	FY 2013	FY 2013	FY 2013	Variance
	<i>\$ in millions</i> Amended Budget (Unaudited)	Initial Consensus	Actuals- Unaudited	FY 13 Actuals
Income Tax	\$ 225.2	\$ 235.0	\$ 248.0	\$ 13.0
Property Tax	124.3	123.2	133.6	10.4
Utility Users' Tax	42.0	40.5	35.3	(5.2)
Wagering Tax	171.0	176.0	174.6	(1.4)
State Rev. Sharing	171.8	176.5	182.2	5.7
Sale of Real Prop.	2.2	1.3	7.7	6.4
Other Revenues	\$ 627.2	272.0	265.7	(6.3)
Total Fund 1000	\$ 1,363.7	\$ 1,024.5	\$ 1,047.1	\$ 22.6
Solid Waste Fees	\$ 38.2	\$ 39.0	\$ 38.2	\$ 0.8

Note: General Fund Totals exclude Pension Obligation Certificates (POC's) revenues of \$106,861,659 for FY 2013- amount included in revenues due to debt covenants. Wagering Tax revenues include revenues per the casino operating agreements. The FY 2013 Amended Budget for the Other Revenues category includes increases in State revenues (\$113.9 million) and other (miscellaneous) revenues (\$81.7 million).

EXPENDITURES

Appropriation assumptions are consistent with the assumptions provided for in the Plan of Adjustment.

Salaries and wages

- 10% wage reduction assumed for uniform employees beginning in FY 2014 for contracts expiring FY 2013. Headcount ramp up begins in FY 2015 to return to previously projected levels due to lower actual headcount in FY 2014. For all employees, 5% wage inflation assumed in FY 2015, 0% in FY 2016, 2.5% annually beginning FY 2017 decreasing to 2% annually beginning FY 2020.

Overtime

- Based on recent trends. Increases in FY 2014 due to higher police overtime primarily resulting from elimination of 12 hour shifts.

Health benefits – active

- Average 5% inflation assumed annually for hospitalization cost. Reflects cost of healthcare plan designs being offered for 2014 enrollment.

Other Benefits

- Based on recent trends, projected by specific other benefit/fringe. FY 2016 includes 2.5% bonus payment to non uniform

Professional and contractual services

- Decreases beginning FY 2014 primarily due to transition of Health and Wellness department. 1.0% cost inflation assumed beginning FY 2015.

Material & Supplies

- Decreases beginning in FY 2015 due to transition of Public Lighting department distribution business. 1.0% cost inflation assumed beginning FY 2015.

Utilities

- Based on recent trends. 1.0% cost inflation assumed beginning FY 2015. Average cost inflation of 3.5% has been assumed for water/sewer rates beginning FY 2015.

Purchased services

- Increases beginning FY 2014 due to prisoner pre-arraignment function cots and FY 2015 due to payroll processing management. 1.0% cost inflation assumed beginning FY 2015.

Risk Management and insurance

- 1.0% cost inflation assumed beginning FY 2015.

Maintenance Capital

- 1% cost inflation assumed beginning FY 2015.

Other expenses

- Primarily includes printing, rental, and other operating costs. 1.0% cost inflation assumed to certain costs beginning FY 2015.

Health benefits – retiree

- Average 4.9% inflation assumed annually for hospitalization cost. Reflects cost of current healthcare plan designs.

OPEB payments – future retirees

- Reflects contribution of 1% of salary assumed for future public safety retirees; 2% assumed for non-public safety

Active pension contributions

- Reflects contribution of 11.2% of salary assumed for public safety employees; 5.75% assumed for non- public safety

**CITY OF DETROIT
SUMMARY OF APPROPRIATIONS AND REVENUES
2015- 2017 RECOMMENDED BUDGET**

	CURRENT RECOMMENDATION FY 2015			CURRENT RECOMMENDATION FY 2016			CURRENT RECOMMENDATION FY 2017		
	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 BUDGET	\$ 1,732,379	\$ -	\$ 1,732,379	\$ 1,743,785	\$ -	\$ 1,743,785	\$ 1,792,750	\$ -	\$ 1,792,750
A19000 DPW	107,471,140	109,717,903	(2,246,763)	101,188,141	103,424,375	(2,236,234)	101,315,730	103,514,375	(2,198,645)
A23000 FINANCE	25,158,273	8,525,846	16,632,427	25,196,713	8,525,846	16,670,867	25,695,945	8,325,846	17,370,099
A24000 FIRE	112,124,616	19,199,697	92,924,919	113,179,947	19,626,447	93,553,500	125,861,644	20,067,633	105,794,011
A25000 DHWP	27,746,737	26,675,000	1,071,737	27,850,512	26,769,000	1,081,512	27,929,886	26,819,000	1,110,886
A28000 HUMAN RESOURCES	8,599,423	1,847,327	6,752,096	8,544,076	1,864,717	6,679,359	8,771,231	2,081,397	6,689,834
A29000 HUMAN RIGHTS	524,818	277,000	247,818	527,854	289,500	238,354	538,575	314,000	224,575
A31000 ITS	17,939,018	92,500	17,846,518	17,443,093	92,500	17,350,593	17,600,217	92,500	17,507,717
A32000 LAW	12,192,857	1,705,000	10,487,857	12,356,522	1,655,000	10,701,522	12,814,570	1,605,000	11,209,570
A33000 MAYOR'S	6,981,536	-	6,981,536	7,024,872	-	7,024,872	7,212,978	-	7,212,978
A36000 PDD	45,600,626	46,912,756	(1,312,130)	45,720,007	47,203,069	(1,483,062)	45,905,388	47,507,240	(1,601,852)
A37000 POLICE	262,387,121	50,424,396	211,962,725	278,301,137	48,293,897	230,007,240	286,509,954	47,603,057	238,906,897
A38000 PUBLIC LIGHTING	27,305,474	17,000,000	10,305,474	10,321,452	-	10,321,452	10,356,174	-	10,356,174
A39000 RECREATION	17,174,570	765,943	16,408,627	17,328,248	767,275	16,560,973	17,468,491	768,739	16,699,752
A45000 DAH	1,133,779	540,835	592,944	1,146,892	540,835	606,057	1,168,787	540,835	627,952
A47000 GENERAL SERVICES	40,295,168	9,860,519	30,434,649	40,090,371	9,922,320	30,168,051	40,641,439	10,083,602	30,557,837
LEGISLATIVE AGENCIES									
A50000 AUDITOR GENERAL	3,467,770	788,545	2,679,225	3,543,226	812,201	2,731,025	3,645,313	836,567	2,808,746
A51000 BZA	446,317	85,000	361,317	448,615	90,000	358,615	456,535	97,500	359,035
A52000 CITY COUNCIL	7,307,113	-	7,307,113	7,322,547	-	7,322,547	7,476,498	-	7,476,498
A53000 OMBUDSPERSON	728,924	-	728,924	733,307	-	733,307	744,077	-	744,077
A54000 INSPECTOR GENERAL	940,891	-	940,891	944,845	-	944,845	965,790	-	965,790
A70000 CITY CLERK	2,077,087	3,593	2,073,494	2,040,852	3,701	2,037,151	2,094,152	3,812	2,090,340
A71000 ELECTIONS	8,053,072	38,711	8,014,361	3,949,681	38,711	3,910,970	9,116,245	1,631,574	7,484,671
JUDICIAL AGENCY									
A60000 36TH DISTRICT COURT	33,393,807	16,550,098	16,843,709	34,580,820	16,550,098	18,030,722	35,838,233	16,550,098	19,288,135
OTHER AGENCIES									
A35000 NON-DEPARTMENTAL	339,803,940	788,114,754	(448,310,814)	326,505,387	789,080,689	(462,575,302)	301,672,393	792,814,437	(491,142,044)
TOTAL GENERAL CITY AGENCIES	\$ 1,110,586,456	\$ 1,099,125,423	\$ 11,461,033	\$ 1,088,032,902	\$ 1,075,550,181	\$ 12,482,721	\$ 1,093,592,995	\$ 1,081,257,212	\$ 12,335,783
A18000 DEBT SERVICE	-	-	-	-	-	-	-	-	-
ENTERPRISE AGENCIES									
A10000 AIRPORT	1,492,564	1,492,564	-	1,495,553	1,495,553	-	1,504,933	1,504,933	-
A13000 BSEED	19,968,735	21,136,234	(1,167,499)	20,435,103	21,626,423	(1,191,320)	20,728,917	21,935,529	(1,206,612)
A20000 DOT	177,922,754	177,922,754	-	184,983,905	184,983,905	-	190,311,504	190,311,504	-
A34000 PARKING	24,144,887	34,438,421	(10,293,534)	24,410,204	35,701,605	(11,291,401)	25,117,213	36,246,384	(11,129,171)
A41000 WATER	399,557,200	399,557,200	-	570,598,400	570,598,400	-	561,184,100	561,184,100	-
A42000 SEWERAGE	649,778,200	649,778,200	-	718,411,900	718,411,900	-	553,948,200	553,948,200	-
A72000 LIBRARY	30,094,670	30,094,670	-	28,022,363	28,022,363	-	27,886,290	27,886,290	-
TOTAL ENTERPRISE AGENCIES	\$ 1,302,959,010	\$ 1,314,420,043	\$ (11,461,033)	\$ 1,548,357,428	\$ 1,560,840,149	\$ (12,482,721)	\$ 1,380,681,157	\$ 1,393,016,940	\$ (12,335,783)
GRAND TOTAL	\$ 2,413,545,466	\$ 2,413,545,466	\$ -	\$ 2,636,390,330	\$ 2,636,390,330	\$ -	\$ 2,474,274,152	\$ 2,474,274,152	\$ -

City of Detroit
Triennial Budget by Major Summary Objects
Expenditures

	2013-14 Redbook	2014-15 Recommended	2015-16 Recommended	2016-17 Recommended
Salary and Wages	528,633,757	505,685,591	524,568,906	549,300,410
Employee Benefit	672,953,167	209,628,490	217,725,738	230,249,102
Professional and Contractual Services	167,627,026	240,503,419	240,233,301	249,744,527
Operating Supplies	136,606,584	126,867,191	124,630,302	121,774,173
Operating Services	301,093,119	271,006,976	273,675,126	280,207,441
Capital Equipment	23,907,899	261,091,093	475,677,355	299,271,583
Capital Outlays	21,899,321	14,351,591	9,930,799	9,256,685
Other Expenses	19,966,805	236,753,339	26,472,858	223,468,181
Fixed Charges	566,767,018	547,657,776	508,475,945	511,002,050
Total	\$ 2,439,454,696	\$ 2,413,545,466	\$ 2,401,390,330	\$ 2,474,274,152

City of Detroit
Triennial Budget by Major Summary Objects
Revenue

	2013-14 Redbook	2014-15 Recommended	2015-16 Recommended	2016-17 Recommended
Taxes/Assessment	738,951,255	640,359,038	635,080,797	631,658,332
Licenses/Permits	29,750,091	27,001,405	27,527,468	27,945,619
Fines/Forfeits/Penalties	21,607,249	26,289,638	27,582,169	27,614,600
Revenue from Use of Assets	30,130,988	17,702,422	20,163,578	20,715,877
Grants/Shared Taxes	280,201,766	289,703,541	292,922,169	294,293,075
Sales and Charges	1,203,662,323	1,168,406,562	1,180,651,249	1,211,143,290
Sales of Assets	7,455,400	5,794,000	5,944,100	6,098,701
Contributions/Transfers	104,639,477	113,646,361	120,197,057	130,167,766
Miscellaneous	23,056,147	124,642,499	326,321,743	124,636,892
Total	\$ 2,439,454,696	\$ 2,413,545,466	\$ 2,636,390,330	\$ 2,474,274,152

City of Detroit
Triennial Budget by Major Summary Objects (General Fund - 1000 and 1002)
Expenditures

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Recommended	Recommended	Recommended
Salary and Wages	\$ 316,717,631	\$ 341,313,529	\$ 323,327,843	\$ 334,723,565	\$ 350,711,911
Employee Benefit	345,367,485	471,989,234	144,896,505	150,805,295	160,345,991
Professional and Contractual Services	50,423,665	50,474,714	52,126,289	49,504,236	52,900,106
Operating Supplies	59,062,842	59,150,692	21,325,353	21,120,968	21,383,260
Operating Services	101,382,266	143,556,591	112,233,279	111,481,087	114,335,641
Capital Equipment	5,959,385	1,491,706	3,067,589	3,146,135	3,023,443
Capital Outlays	912,061	320,487	301,047	301,047	301,047
Other Expenses	152,659,071	(142,903,519)	175,787,413	201,260,366	174,617,907
Fixed Charges	4,182,644	70,931,008	104,115,838	49,722,562	49,725,063
Total	\$ 1,036,667,050	\$ 996,324,442	\$ 937,181,156	\$ 922,065,261	\$ 927,344,369

City of Detroit
Triennial Budget by Major Summary Objects (General Fund - 1000 and 1002)
Revenues

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Recommended	Recommended	Recommended
Taxes/Assessment	\$ 639,740,880	\$ 591,754,064	\$ 558,424,000	\$ 554,990,180	\$ 553,613,794
Licenses/Permits	10,697,671	8,981,687	9,027,450	9,204,398	9,388,192
Fines/Forfeits/Penalties	20,776,642	18,792,800	24,211,175	25,411,175	25,411,175
Revenue from Use of Assets	4,755,645	13,026,630	2,097,681	2,106,513	2,115,702
Grants/Shared Taxes	183,842,021	184,252,124	194,600,000	198,500,000	202,458,000
Sales and Charges	160,351,859	141,783,081	121,996,906	105,070,247	107,475,639
Sales of Assets	8,287,233	7,155,400	5,494,000	5,644,100	5,798,701
Contributions/Transfers	13,572,238	21,004,456	16,030,898	15,761,858	15,612,427
Miscellaneous	156,799,680	9,574,200	5,299,046	5,376,790	5,470,739
Total	\$ 1,198,823,869	\$ 996,324,442	\$ 937,181,156	\$ 922,065,261	\$ 927,344,369

**CITY OF DETROIT
PERSONAL SERVICES
COMPARISON OF 2013-14 BUDGET TO TRIENNIAL RECOMMENDED BUDGET**

	2013-14 Actual	2013-14 Budget	2014-15 Recommend	13-14 to 14-15 INC/DEC	2015-16 Recommend	14-15 to 15-16 INC/DEC	2016-17 Recommend	15-16 to 16-17 INC/DEC
GENERAL CITY AGENCIES								
EXECUTIVE AGENCIES								
12 Budget	13	15	16	1	16	-	16	-
19 Department of Public Works	487	563	345	(218)	345	-	345	-
23 Finance	195	234	219	(15)	219	-	219	-
24 Fire-Civilian	189	342	354	12	364	10	374	10
Fire-Uniformed	<u>983</u>	<u>950</u>	<u>942</u>	<u>(8)</u>	<u>942</u>	<u>0</u>	<u>1,087</u>	<u>145</u>
Fire-Total	1,172	1,292	1,296	4	1,306	10	1,461	155
25 Dept of Health and Wellness Promotion	7	16	8	(8)	8	-	8	-
28 Human Resources	99	82	86	4	86	-	86	-
29 Human Rights	2	3	4	1	4	-	4	-
31 Information Technology Services	30	41	41	-	41	-	41	-
32 Law	83	96	86	(10)	86	-	86	-
33 Mayor's Office	48	24	54	30	54	-	54	-
36 Planning and Development Department	100	120	117	(3)	117	-	117	-
37 Police-Civilian	320	429	376	(53)	376	-	376	-
Police-Uniformed	<u>2,398</u>	<u>2,540</u>	<u>2,371</u>	<u>(169)</u>	<u>2,506</u>	<u>135</u>	<u>2,520</u>	<u>14</u>
Police-Total	2,718	2,969	2,747	(222)	2,882	135	2,896	14
38 Public Lighting	69	123	17	(106)	17	-	17	-
39 Recreation	168	115	116	1	116	-	116	-
45 Department of Administrative Hearings	4	4	4	-	4	-	4	-
47 General Services Department	431	264	284	20	284	-	284	-
LEGISLATIVE AGENCIES								
50 Auditor General	9	12	12	-	12	-	12	-
51 Zoning	4	4	3	(1)	3	-	3	-
52 City Council	0	22	0	(22)	0	-	0	-
53 Ombudsperson	6	6	6	-	6	-	6	-
54 Inspector General	7	7	7	-	7	-	7	-
70 City Clerk	14	14	14	-	14	-	14	-
71 Election Commission	40	55	57	2	57	-	57	-
JUDICIAL AGENCY								
60 36th District Court	386	285	353	68	353	-	353	-
OTHER AGENCIES								
35 Non-Departmental	52	81	67	(14)	67	-	67	-
TOTAL GENERAL CITY AGENCIES	6,144	6,447	5,959	(488)	6,104	145	6,273	169
ENTERPRISE AGENCIES								
10 Airport	3	5	4	(1)	4	-	4	-
13 Buildings and Safety Engineering	178	201	207	6	207	-	207	-
20 Department of Transportation	953	935	916	(19)	966	50	991	25
34 Municipal Parking	91	95	94	(1)	94	-	94	-
41 D.W.S.D. - Water Supply	1,039	1,161	1,115	(46)	1,115	-	1,115	-
42 D.W.S.D. - Sewerage Disposal	557	683	559	(124)	559	-	559	-
72 Library	328	387	334	(53)	334	-	334	-
TOTAL ENTERPRISE AGENCIES	3,149	3,467	3,229	(238)	3,279	50	3,304	25
GRAND TOTAL	9,293	9,914	9,188	(726)	9,383	195	9,577	194

Note: Actual employee count as of May 2, 2014

**Tentative and Preliminary Draft - Subject to Material Modification
City of Detroit**

Quality of Life ("QOL") Loan - Restructuring Projects

\$ in millions

The projects outlined below represent high priority restructuring projects through September 2014. Funding for these restructuring projects are forecasted to be funded from the Quality of Life Loan proceeds. Although the City may not disburse all of the funding noted below prior to September 30, 2014, the Quality of Life Loan closing is necessary to make the project commitments.

Project Listing for Quality of Life Loan

	<u>Uses of QOL Loan</u>	<u>Operating Projects</u>	<u>Capital Projects</u>	<u>Blight Projects</u>
DPD [1]:				
Fleet - Includes vehicle replacement	\$ (12.9)	\$ -	\$ (12.9)	\$ -
New precincts and training facility	(8.3)	-	(8.3)	-
Labor (Wages & Benefits) - Ramp up civilian positions	(4.7)	(4.7)	-	-
Purchased Services - Primarily related to shot spotter "flex services"	(2.3)	(2.3)	-	-
Existing precinct and other facility improvements	(2.0)	-	(2.0)	-
Replacement of handheld radios	(1.9)	-	(1.9)	-
Integrated Public Safety IT system	(1.9)	-	(1.9)	-
Materials and Supplies - Replace tasers/cartridges, vests and body cameras, etc...	(1.4)	(1.4)	-	-
Facility maintenance and security, increased helicopter maintenance and citizen patrol/reserve costs	(0.7)	(0.7)	-	-
Other department-wide improvements/projects	(0.3)	-	(0.3)	-
Total DPD	\$ (36.2)	\$ (9.1)	\$ (27.1)	\$ -
Blight:				
Purchased Services - Estimated costs for residential blight removal efforts	(28.8)	-	-	(28.8)
Additional cost of demolition related to the Hardest Hit fund	(6.8)	-	-	(6.8)
Total Blight	\$ (35.6)	\$ -	\$ -	\$ (35.6)
DFD [2]:				
Fleet - Implementation of apparatus (fleet) replacement program as well as establishment of preventative maintenance program	(14.0)	-	(14.0)	-
Labor (Wages & Benefits) - Labor estimate includes increased staffing levels to replace attrition, increase efficiencies, reduce overtime, and SAFER grant requirements	(4.9)	(4.9)	-	-
Repairs and maintenance of existing facilities	(4.1)	-	(4.1)	-
Fleet equipment, turnout gear and breathing units replacement programs	(3.4)	-	(3.4)	-
Technology Infrastructure - Records management system	(1.3)	-	(1.3)	-
New firehouses	(0.8)	-	(0.8)	-
Total DFD	\$ (28.5)	\$ (4.9)	\$ (23.5)	\$ -

**Tentative and Preliminary Draft - Subject to Material Modification
City of Detroit**

Quality of Life ("QOL") Loan - Restructuring Projects

\$ in millions

	Uses of QOL Loan	Operating Projects	Capital Projects	Blight Projects
Finance:				
Data center back-up	(6.1)	-	(6.1)	-
Labor (Wages & Benefits) - Additional employees for Grants Administration, Treasury, ITS, Accounting and Finance Admin., Workers' Compensation and Risk Management, Assessing, Income Tax, and Purchasing	(3.8)	(3.8)	-	-
Reorganization Costs - Primarily related to Assessing Division Corrective Action Plan	(3.7)	(3.7)	-	-
New income tax software system (CityTax)	(2.3)	-	(2.3)	-
IT enhancements including active directory service migration, helpdesk software, and SQL server support	(1.7)	-	(1.7)	-
ERP system implementation	(2.2)	-	(2.2)	-
City-wide hardware upgrades	(1.8)	(1.8)	-	-
Workbrain update - HR related software update	(1.1)	-	(1.1)	-
City-wide network infrastructure update	(1.1)	-	(1.1)	-
Document management system	(0.8)	-	(0.8)	-
Upgrade facility security systems	(0.6)	-	(0.6)	-
City-wide software upgrades to be compatible with IT requirements	(0.3)	-	(0.3)	-
Total Finance	\$ (25.4)	\$ (9.2)	\$ (16.2)	\$ -
GSD [3]:				
Other Infrastructure - Park upgrades and fleet replacement for grounds maintenance	(8.8)	(0.1)	(8.7)	-
Capital Expenditures - City-wide facility improvements repairs/upgrades and space consolidation	(7.5)	-	(7.5)	-
Materials & supplies - Additional items to perform increased level of services (fuel, parts, supplies, etc...)	(5.6)	(5.6)	-	-
Labor (Wages & Benefits) - Additional employees to support increased level of services	(3.0)	(3.0)	-	-
Total GSD	\$ (24.8)	\$ (8.6)	\$ (16.2)	\$ -
PDD:				
Reorganization Costs - Strategic planning initiatives: Update master plan and zoning ordinances, develop investment strategy, hire additional labor resources (accounting staff/consultants), service/delivery model changes and facility consolidation	(3.7)	(3.7)	-	-
Labor (Wages & Benefits) - Hire/transfer City planning and other labor resources	(0.8)	(0.8)	-	-
Total PDD	\$ (4.5)	\$ (4.5)	\$ -	\$ -

**Tentative and Preliminary Draft - Subject to Material Modification
City of Detroit**

Quality of Life ("QOL") Loan - Restructuring Projects

\$ in millions

	<u>Uses of QOL Loan</u>	<u>Operating Projects</u>	<u>Capital Projects</u>	<u>Blight Projects</u>
Other initiatives:				
DHWP Capital Expenditures - Herman Kiefer demolition costs	(5.1)	-	(5.1)	-
Training - Implementation of City-wide training programs	(3.4)	(3.4)	-	-
DDOT - Facility improvements and upgrades	(1.8)	-	(1.8)	-
DDOT - Transit police force equipment	(0.4)	(0.4)	-	-
DDOT - Fuel, maintenance parts and supplies	(0.6)	(0.6)	-	-
Repair and maintenance of recreation facilities [3]	(1.8)	-	(1.8)	-
Law - Addition of labor resources to improve case load management that will generate cost savings	(1.6)	(1.6)	-	-
Park and recreation facility improvements	(1.4)	-	(1.4)	-
BSEED enterprise funding	(1.1)	(1.1)	-	-
Elections Capital Expenditures - Deferred maintenance/improvements, window replacement, elevator improvements and roof replacement	(0.8)	-	(0.8)	-
HR Labor (Wages & Benefits) - Increased labor to address recruitment and training initiatives	(0.6)	(0.6)	-	-
Airport - Addition of positions to be in compliance with FAA and MDOT standards	(0.5)	(0.5)	-	-
Human Rights/ Board of Ethics (Wages & Benefits) - Addition of employees to increase compliance function and ethics responsibilities	(0.1)	(0.1)	-	-
Other miscellaneous initiatives	(4.8)	(4.8)	-	-
Total other initiatives	\$ (24.0)	\$ (13.2)	\$ (10.8)	\$ -
Total Cost Initiatives	\$ (179.0)	\$ (49.6)	\$ (93.8)	\$ (35.6)
% of Total	100%	28%	52%	20%

Footnotes:

[1] The City has approved \$5 million for DPD fleet purchases.

[2] The City has approved \$5 million for DFD apparatus (fire engines and ambulances).

[3] The City has approved \$1.5 million for parks and recreation grounds keeping that hasn't been performed over the last two years.

AIRPORT (10)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$1,335,428	\$0	\$1,492,564	\$0	\$1,495,553	\$0	\$1,504,933
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$1,335,428	\$0	\$1,492,564	\$0	\$1,495,553	\$0	\$1,504,933
Base Budget	\$0	\$1,335,428	\$0	\$1,492,564	\$0	\$1,495,553	\$0	\$1,504,933
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$0	\$1,335,428	\$0	\$1,492,564	\$0	\$1,495,553	\$0	\$1,504,933
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

AIRPORT (10)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Airport Operations	\$0	\$1,335,428	\$0	\$1,492,564	\$0	\$1,495,553	\$0	\$1,504,933

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	5	3	4	4	4
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	5	3	4	4	4

AIRPORT (10)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

AIRPORT OPERATIONS

The Airport Department acquires, develops, operates and leases aviation facilities, represents the City in all aviation matters affecting the City's interest, and manages all City properties and equipment devoted to aviation activities.

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

Department staff operates and maintains the facility. In addition, Midwest Air Traffic Control, FAA, AvFlight Corporation (FBO), Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation employ more than 100 combined staff at the airport.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Exp-Airport

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A10000 - Airport Department</i>					
SALWAGESL - Salary & Wages	0	240,783	289,796	289,796	297,041
EMPBENESL - Employee Benef	0	279,879	87,346	89,734	93,486
PROFSVCSL - Professional/Con	0	145,000	165,000	165,000	165,000
OPERSUPSL - Operating Suppli	0	93,000	73,460	74,449	75,467
OPERSVCSL - Operating Servic	0	564,166	871,887	871,289	870,631
CAPOUTLSL - Capital Outlays/M	0	10,600	3,075	3,285	1,308
OTHEXPSSL - Other Expenses	0	2,000	2,000	2,000	2,000
<i>A10000 - Airport Department</i>	<i>0</i>	<i>1,335,428</i>	<i>1,492,564</i>	<i>1,495,553</i>	<i>1,504,933</i>
ALLAPP - All Appropriations	0	1,335,428	1,492,564	1,495,553	1,504,933
Grand Total	0	1,335,428	1,492,564	1,495,553	1,504,933

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 10 Airport
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00222 Administration	305,047				
100060 Airport Undistributed Fringe Adjustment	305,047				
00223 Airport Operations	1,238,274	1,335,428	1,492,564	1,495,553	1,504,933
100010 Administration	416,130	602,383	681,016	683,404	694,401
100020 Maintenance	774,293	635,360	811,548	812,149	810,532
100030 Operations	47,851	97,685	-		
04185 Improvements	251,598				
100050 Airport Improvements	251,598				
Grand Total	1,794,919	1,335,428	1,492,564	1,495,553	1,504,933

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 10 Airport
 Total Revenue

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00223 Airport Operations	948,864	1,335,428	1,492,564	1,495,553	1,504,933
100010 Administration	948,864	1,335,428	1,492,564	1,495,553	1,504,933
04185 Improvements	76				
100050 Airport Improvements	76				
Grand Total	948,940	1,335,428	1,492,564	1,495,553	1,504,933

CITY OF DETROIT
Positions by Appropriation

10 Airport

Row Labels	FY_2015	FY_2016	FY_2017
00223 Airport Operations	4	4	4
100010 Administration	4	4	4
Administrative Specialist I	1	1	1
Airport Director	1	1	1
Airport Operations Manager	1	1	1
General Manager - Finance	0	0	0
Manager I - Airport	1	1	1
100020 Maintenance	0	0	0
Airport Service Worker	0	0	0
Bldg Trades Worker-Gen	0	0	0
100030 Operations	0	0	0
Airport Operations Assistant	0	0	0
Grand Total	4	4	4

BUDGET (12)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Budget Department compiles and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and improve the financial health of the City.

AGENCY GOALS:

1. Develop high-quality departmental and Citywide financial plans.
2. Monitor conformity of departmental activities to the City's financial and operations plan.
3. Assist in the ongoing formulation of the Administration's priorities through systematic provision and communication of rigorous fiscal analyses.
4. Provide efficient high-quality and user-friendly services to departments and key stakeholders of the City.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$ 2,155,354	\$ 2,155,354	\$ 1,732,379	\$ 1,732,379	\$ 1,743,785	\$ 1,743,785	\$ 1,792,750	\$ 1,792,750
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues								
Base Budget	\$ 2,155,354	\$ 2,155,354	\$ 1,732,379	\$ 1,732,379	\$ 1,743,785	\$ 1,743,785	\$ 1,792,750	\$ 1,792,750
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$ 2,155,354	\$ 2,155,354	\$ 1,732,379	\$ 1,732,379	\$ 1,743,785	\$ 1,743,785	\$ 1,792,750	\$ 1,792,750
NET TAX COST	\$ 2,155,354	\$ 2,155,354	\$ 1,732,379	\$ 1,732,379	\$ 1,743,785	\$ 1,743,785	\$ 1,792,750	\$ 1,792,750

BUDGET (12)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Budget Operations	\$ 2,155,354	\$ 2,155,354	\$ 1,732,379	\$ 1,732,379	\$ 1,743,785	\$ 1,743,785	\$ 1,792,750	\$ 1,792,750

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	15	13	16	16	16
Grant FT Positions					
TOTAL POSITIONS	15	13	16	16	16

BUDGET (12)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

BUDGET OPERATIONS

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 include monitoring City revenues and expenditures throughout the fiscal year and tying 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 also coordinates travel for City employees and performs management audits of City operations as staffing levels permit.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A12000 - Budget Department</i>					
SALWAGESL - Salary & Wages	0	845,654	1,104,432	1,104,432	1,132,043
EMPBENESL - Employee Benef	0	951,073	339,327	348,878	364,336
PROFSVCSL - Professional/Con	0	50,000	0	0	0
OPERSUPSL - Operating Suppli	0	129,198	105,081	104,247	107,373
OPERSVCSL - Operating Servic	0	179,429	183,539	186,228	188,998
<i>A12000 - Budget Department</i>	<i>0</i>	<i>2,155,354</i>	<i>1,732,379</i>	<i>1,743,785</i>	<i>1,792,750</i>
ALLAPP - All Appropriations	0	2,155,354	1,732,379	1,743,785	1,792,750
Grand Total	0	2,155,354	1,732,379	1,743,785	1,792,750

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department

12 Budget Department
 Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00226 Budget Department Operations	2,180,356	2,155,354	1,732,379	1,743,785	1,792,750
120010 Budget Operations	2,180,356	2,155,354	1,732,379	1,743,785	1,792,750
Grand Total	2,180,356	2,155,354	1,732,379	1,743,785	1,792,750

CITY OF DETROIT
Positions by Appropriation

12 Budget Department

	FY_2015	FY_2016	FY_2017
00226 Budget Department Operations	16	16	16
120010 Budget Operations	16	16	16
Administrative Specialist I	1	1	1
Budget Director	1	1	1
Deputy Budget Director	1	1	1
General Manager - Budget	1	1	1
Manager I - Budget	3	3	3
Manager II - Budget	2	2	2
Principal Budget Analyst	2	2	2
Senior Budget Analyst	5	5	5
Grand Total	16	16	16

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,815,000	\$23,053,722	\$2,040,000	\$21,136,234	\$2,080,000	\$21,626,423	\$2,120,000	\$21,935,529
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$1,815,000	\$23,053,722	\$2,040,000	\$21,136,234	\$2,080,000	\$21,626,423	\$2,120,000	\$21,935,529
Base Budget	\$1,036,118	\$22,274,840	\$872,501	\$19,968,735	\$888,680	\$20,435,103	\$913,388	\$20,728,917
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$1,036,118	\$22,274,840	\$872,501	\$19,968,735	\$888,680	\$20,435,103	\$913,388	\$20,728,917
NET TAX COST	(\$778,882)	(\$778,882)	(\$1,167,499)	(\$1,167,499)	(\$1,191,320)	(\$1,191,320)	(\$1,206,612)	(\$1,206,612)

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$0	\$5,899,374	\$0	\$6,195,907	\$0	\$6,166,972	\$0	\$5,994,657
Planning & Permit	\$0	\$2,728,687	\$0	\$1,951,955	\$0	\$2,114,266	\$0	\$2,196,713
Business License Cen	\$708,418	\$708,418	\$621,334	\$621,334	\$631,523	\$631,523	\$646,916	\$646,916
Construction Inspec	\$0	\$12,610,661	\$0	\$10,948,372	\$0	\$11,265,185	\$0	\$11,624,159
Dangerous Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Affrs	\$327,700	\$327,700	\$251,167	\$251,167	\$257,157	\$257,157	266,472	\$266,472

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	21	8	10	10	10
Grant FT Positions	180	170	197	197	197
TOTAL POSITIONS	201	178	207	207	207

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration Division is responsible for ensuring that each division in the department is properly carrying out the administration and enforcement of federal, state, and local laws as they relate to the activities of the department. Responsibilities include management of resources, future planning, program development, customer relations, accounting, strategic development and implementation of policy. (Plan Review and the Business License Center are now housed in separate activities.)

Key business processes:

- Execute operational functions and initiatives department-wide.
- Budget development and management.
- Human Resources issues.
- Information technology support, strategy and new programs.
- Procurement
- Processing contractor invoices.
- Providing pre-plan consultations.
- Preparation of responses to City Council and other City departments.
- Organizing participation in various Mayoral and City-wide initiatives.
- Reconciling travel receipts.
- Managing the schedule of various boards and commissions including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- Customer services such as the Affidavit of Compliance and Responsibility.

PLANNING AND PERMITTING SERVICES

The **Licenses and Permits Division** is responsible for issuance of trade licenses and permits for construction activities, management of the insurance escrow and utility escrow funds, and acceptance of payment for department services. This division is responsible for all accounts receivable functions for the department, comprising billing, collection and accounting for funds associated with department operations.

The **Zoning Administration Division** was recently reorganized to include Plan Review and Special Land Use hearings. The Plan Review Section is responsible for the initial review of all new permit applications to determine conformance with the Zoning Ordinance and to determine the types of reviews necessary for permitting by the Plan Review Division. This section also participates in Site Plan Reviews and conduct compatibility studies. The Special Land Use Section processes all special land use cases and site plan reviews. As the designated Zoning Administrator for the City of Detroit, the Special Land Use staff is responsible for zoning interpretations, zoning verifications, conducting hearings for conditional uses and providing testimony at Board of Zoning Appeals Hearings. The Zoning Division staff works interdepartmentally on ordinance revisions related to development. The new enforcement section will enforce the conditions of BSEED and BZA land use grants as well as identify uses illegally established without the benefit of a permit.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Key business processes:

- Process zoning variances and conduct special land use hearings
- Site plan review for special land uses and large scale development
- Provide zoning assistance and zoning verification letters
- Review and make recommendations on liquor license petitions
- Enforcement of zoning ordinances through inspections and issuance of correction orders/violations
- Sign off on permit applications after plan review

The **Plan Review Division** ensures that site and construction plans comply with all applicable ordinances and codes. The professional and technical staff reviews the permit applications and plans for the proposed projects to verify compliance with the Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division also coordinates the plan reviews by various other City departments and divisions such as Health, Water & Sewerage, City Engineering, Traffic Engineering, Planning & Development, City Planning Commission and Fire Marshal for their reviews and approvals. The division reviews and approves building permits, sign permits, awning permits, canopy permits, home owner electrical, home owner mechanical, and home owner plumbing permits.

BUSINESS LICENSE CENTER

The **Business License Center** establishes compliance of Detroit business activities with federal, state and local laws in order to promote a healthy and viable local economy. The city requires 84 types of businesses to be licensed and ties BSEED, Health, Fire and Police inspections to new and renewal license approvals. Licensure fees range from \$46 to \$1,250.

The **Show Cause Hearing** is also housed in this activity and responsible for investigating complaints and denying, suspending or revoking business licenses or land use permits based upon zoning or licensing violations set forth in the City Code. Upon request, the licensee is entitled to a hearing at the department to show cause for why a license or land use permit should not be denied, revoked or suspended.

Key business processes:

- Customer information
- Application processing
- Notifications of applications to inspection agents
- License mailing
- Field investigations
- License revocation actions

INSPECTION AND CODE ENFORCEMENT SERVICES

Construction Inspection Services protects and promotes public health, safety and welfare in new and existing buildings by verifying compliance with applicable codes and taking appropriate enforcement action when necessary through misdemeanor violations adjudicated at the 36th District Court.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

The **Buildings Division** performs inspections of construction activities to ensure that structures meet approved plans and comply with building codes and standards. The Buildings division also inspects wrecking, signs and awnings, processes insurance escrow accounts for fire repair and complaints related to construction activities, and issues certificates of occupancy.

The **Mechanical/Electrical Division** consists of four sections:

The **Mechanical Section** conducts plan review and inspections of mechanical systems including heating/cooling appliances; large refrigeration installations related to air conditioning, process or storage purposes; gas piping; and fire suppression systems for compliance with applicable codes. The Examiner's Office within this section conducts examinations of applicants for steam and refrigeration occupational licenses. The Mechanical Section is responsible for all testing of business and occupational licenses relating to the operation of mechanical equipment.

The **Electrical Section** reviews plans, inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems for compliance with the National Electric Code. This section is also responsible for the licensing of electrical contractors, journey workers, master electricians, fire alarm technicians and sign specialists. The Electrical Section manages the Board of Electrical Examiners, an appointed body created by ordinance to oversee all aspects of electrical licensing within the City of Detroit.

The **Boiler Section** conducts inspections of all large capacity boilers in the City of Detroit and monitors compliance with "post-of-duty" requirements to ensure safe boiler operation.

The **Elevator Section** conducts inspections of all elevators, escalators, moving walks and chair lift installations for Code compliance. This section also administers examinations and licensing for all elevator journey workers active within the City of Detroit.

The **Court Enforcement Section** is responsible for ensuring compliance of mechanical/electrical violations and abatement of consumer fraud through court activities.

The **Plumbing Section** reviews plans and inspects new construction, alterations, and renovations of plumbing systems such that these systems comply with code requirements at the time of inspection. Issuance of plumbing permits and registration of plumbing contractors and water treatment operators is another function of this section in conjunction with our License and Permit Division. Plumbing cross-connection inspections are performed to identify potable water systems that are in need of protection from contaminates. Plumbing cross-connection inspections are required by the State of Michigan Safe Drinking Water Act.

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division** provides periodic inspections of all existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by fighting blight. Property owners that are not in compliance with the current Property Maintenance and Zoning Codes are subject to tickets that may result in litigation and possible fines levied by the Department of Administrative Hearings.

The Lead Program is a section of the **Property Maintenance Division** that has taken over the responsibility of Elevated Blood Lead Level review in compliance with the Lead ordinance and Michigan Department of Community Health standards.

Key business processes:

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- Inspection reporting
- Violations
- Enforcement at 36th District Court and the Department of Administrative Hearings
- Responding to Complaints

DANGEROUS BUILDINGS AND DEMOLITION ACTIVITY

The Dangerous Buildings ordinance requires the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules hearings at the department and City Council. The department uses mostly federal funds to pay for the demolition of dangerous structures.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Key business processes:

- Contractor award and evaluation
- Assigning work to contractors
- Monitoring all phases of demolition process
- Payment of contractors
- Monitoring contracts to ensure no overextension
- Requests for grant funds
- Tracking of property ownership
- Notification to owners
- Filing documents of record
- Intake and response to resident dangerous building complaints
- Reconciliation of program grant funding expenditures and voucher
- Fire escrow reconciliation and disbursement
- Filing of Lis Pendens to recover demolition costs from property owners

ENVIRONMENTAL AFFAIRS ACTIVITY

Environmental Affairs (EA) interacts with federal, state and local agencies to improve and protect the City's water, air, and land resources. EA's technical personnel are assigned to either Environmental Assessment and Response (Brownfields) or Environmental Management Systems/Emergency Response.

EA develops and implements programs that support sustainable development initiatives focusing on Brownfields Redevelopment and obtain funding for clean up of contaminated sites EA fosters legislative and regulatory initiatives at the state and federal levels to assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding. EA also assists city departments with environmental compliance requirements and objectives by providing technical assistance and developing procedures to achieve compliance.

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA staff provide skills to maintain citywide compliance with applicable laws and regulations. Staff also give guidance on the most effective and sustainable use of the natural resources available to the City.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A13000 - Buildings Safety Engineering and Envir</i>					
SALWAGESL - Salary & Wages	0	8,634,711	10,513,724	10,835,438	11,202,799
EMPBENESL - Employee Benef	0	8,447,926	3,695,616	3,865,838	4,055,832
PROFSVCSL - Professional/Con	0	828,000	1,243,840	1,295,840	917,000
OPERSUPSL - Operating Suppli	0	182,250	186,050	163,000	318,250
OPERSVCSL - Operating Servic	0	3,864,579	4,016,505	4,028,987	4,039,036
CAPEQUPSL - Capital Equipme	0	27,774	29,000	25,000	25,000
CAPOUTLSL - Capital Outlays/M	0	100,000	100,000	50,000	0
OTHEXPSSL - Other Expenses	0	183,000	184,000	171,000	171,000
FIXEDCHGSL - Fixed Charges	0	6,600	0	0	0
<i>A13000 - Buildings Safety Engineering</i>	<i>0</i>	<i>22,274,840</i>	<i>19,968,735</i>	<i>20,435,103</i>	<i>20,728,917</i>
ALLAPP - All Appropriations	0	22,274,840	19,968,735	20,435,103	20,728,917
Grand Total	0	22,274,840	19,968,735	20,435,103	20,728,917

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 13 Buildings & Safety Engineering
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
10814 Administration and Licenses		5,899,374	6,195,907	6,166,972	5,994,657
130310 Administration		5,899,374	6,195,907	6,166,972	5,994,657
10815 Inspections		7,922,344	6,731,261	6,946,446	7,147,781
130340 Mechanical		3,033,465	3,118,804	3,245,351	3,309,110
130345 Housing\Inspections		2,605,778	1,809,137	1,853,242	1,921,890
130346 Buildings		1,787,272	1,462,656	1,498,577	1,554,155
130347 Zoning		495,829	340,664	349,276	362,626
10829 Demolition - B&SE	(1,647,221)				
130071 Demolition - Administration - B&SE	(1,647,221)				
11110 Property Maintenance Enforcement		4,688,317	4,217,111	4,318,739	4,476,378
130320 Property Maintenance Enforcement		4,688,317	3,301,595	3,382,238	3,508,013
130321 Dangerous Building Administration			915,516	936,501	968,365
12146 Business License Center	585,999	708,418	621,334	631,523	646,916
130365 Business License Center	585,999	708,418	621,334	631,523	646,916
12442 MSHDA Cities of Promise Blight Elim. Prog	470,385				
130075 Demolition MSHDA Cities of Promise Blight	(2,304)				
130076 Demolition MSHDA Cities of Promise Blight	472,689				
13161 Environmental Affairs Department	453,441	327,700	251,167	257,157	266,472
130370 Environmental Affairs Department	453,441	327,700	251,167	257,157	266,472
13162 Planning and Permitting		2,728,687	1,951,955	2,114,266	2,196,713
130365 Business License Center				-	-
130375 Permits		1,193,868	927,294	1,063,919	1,106,146
130376 Plan Review		1,534,819	1,024,661	1,050,347	1,090,567
13376 Eastern Market Site Assessment Grant	92,382				
131376 Eastern Market Site Assessment	92,382				
13414 Michigan Housing Development Authority	2,643,194				
130078 Demolition - MSHDA NSP 2 Blight Elim Pr	2,643,194				
Grand Total	2,598,180	22,274,840	19,968,735	20,435,103	20,728,917

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 13 Buildings & Safety Engineering
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00231 Inspections	16,255				
130040 Mechanical	16,255				
10815 Inspections		6,774,882	6,300,939	6,424,737	6,576,629
130340 Mechanical		3,746,794	3,903,742	3,945,851	3,972,407
130345 Housing\Inspections		2,848,088	2,217,197	2,298,886	2,424,222
130347 Zoning		180,000	180,000	180,000	180,000
10829 Demolition - B&SE	1,254,017				
130071 Demolition - Administration - B&SE	1,254,017				
11110 Property Maintenance Enforcement		8,952,035	8,366,063	8,930,199	8,750,240
130320 Property Maintenance Enforcement		8,952,035	7,481,884	8,020,346	7,805,638
130321 Dangerous Building Administration			884,179	909,853	944,602
12146 Business License Center	1,880,128	1,765,000	1,980,000	2,020,000	2,060,000
130365 Business License Center	1,880,128	1,765,000	1,980,000	2,020,000	2,060,000
12380 EDI HUD Demolition of Commerical Grant 2	55,840				
130073 Demolition - EDI - E. Seven Mile	55,840				
12442 MSHDA Cities of Promise Blight Elim. Prog	1,605,983				
130075 Demolition MSHDA Cities of Promise Bligh	2,304				
130076 Demolition MSHDA Cities of Promise Bligh	1,603,679				
13161 Environmental Affairs Department	25,080	50,000	60,000	60,000	60,000
130370 Environmental Affairs Department	25,080	50,000	60,000	60,000	60,000
13162 Planning and Permitting		5,511,805	4,429,232	4,191,487	4,488,660
130365 Business License Center				-	-
130375 Permits		148,727	12,572	72,000	72,000
130376 Plan Review		5,363,078	4,416,660	4,119,487	4,416,660
13376 Eastern Market Site Assessment Grant	195,537				
131376 Eastern Market Site Assessment	195,537				
13414 Michigan Housing Development Authority	1,979,663				
130078 Demolition - MSHDA NSP 2 Blight Elim Pr	1,979,663				
Grand Total	7,012,503	23,053,722	21,136,234	21,626,423	21,935,529

CITY OF DETROIT
Positions by Appropriation

13 Buildings & Safety Engineering

	FY_2015	FY_2016	FY_2017
10814 Administration and Licenses	12	12	12
130310 Administration	12	12	12
Admin Asst GD II - B & SE	1	1	1
Admin Asst GD III - B & S E	1	1	1
Administrative Specialist I	1	1	1
Bus Sys Support Specialist I	1	1	1
Bus Sys Support Specialist II	1	1	1
Deputy Director - B&SE	1	1	1
Director - Bldg & Safety Eng	1	1	1
Exec Manager - PDD	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
General Manager-Bldg & Safety	1	1	1
Office Management Assistant	1	1	1
10815 Inspections	93	93	93
130340 Mechanical	42	42	42
Admin Sprv - License & Permit	1	1	1
Boiler Inspector	4	4	4
Chief of Mech & Elec Inspect	0	0	0
Electrical Inspector	9	9	9
Elevator Inspector	6	6	6
Licenses Examiner - Mechanical	1	1	1
Mechanical Inspector	10	10	10
Office Assistant III	3	3	3

CITY OF DETROIT
Positions by Appropriation

13 Buildings & Safety Engineering

	FY_2015	FY_2016	FY_2017
Office Management Assistant	2	2	2
Senior Clerk	2	2	2
Sprv Mechanical Inspector	1	1	1
Supervising Boiler Inspector	1	1	1
Supervising Electric Inspector	1	1	1
Supervising Elevator Inspector	1	1	1
130345 Housing\Inspections	25	25	25
Building Inspector	8	8	8
Chief Housing & Plumbing Insp	1	1	1
Office Assistant III	1	1	1
Plumbing Inspector	9	9	9
Principal Clerk	1	1	1
Senior Clerk	3	3	3
Sprv Plumbing Inspector	1	1	1
Supervising Bldg Inspector	1	1	1
130346 Buildings	21	21	21
Asst Chief - Bldg Inspections	1	1	1
Building Inspector	10	10	10
Chief of Building Inspections	1	1	1
Information Technician	1	1	1
Office Assistant III	2	2	2
Office Management Assistant	1	1	1
Senior Clerk	2	2	2
Sr Information Technician	1	1	1

CITY OF DETROIT
Positions by Appropriation

13 Buildings & Safety Engineering

	FY_2015	FY_2016	FY_2017
Supervising Bldg Inspector	2	2	2
130347 Zoning	5	5	5
Building Inspector	0	0	0
Manager I - Bldgs & Safety Eng	1	1	1
Office Assistant III	1	1	1
Prin City Planner - Research	1	1	1
Sr City Planner - Design	1	1	1
Zoning Inspector	1	1	1
10829 Demolition - B&SE	0	0	0
130071 Demolition - Administration - B&SE	0	0	0
Admin Asst GD III - B & S E	0	0	0
Building Inspector	0	0	0
Office Assistant III	0	0	0
Principal Clerk	0	0	0
Supervising Bldg Inspector	0	0	0
11110 Property Maintenance Enforcement	58	58	58
130320 Property Maintenance Enforcement	45	45	45
Asst Chief-Housing & Plum Insp	1	1	1
Building Inspector	32	32	32
Chief of Prop Maint & Municipa	1	1	1
Head Clerk	1	1	1
Office Assistant III	3	3	3
Principal Clerk	1	1	1
Senior Clerk	2	2	2

CITY OF DETROIT
Positions by Appropriation

13 Buildings & Safety Engineering

	FY_2015	FY_2016	FY_2017
Supervising Bldg Inspector	4	4	4
130321 Dangerous Building Administration	13	13	13
Admin Asst GD III - B & S E	1	1	1
Building Inspector	4	4	4
Manager I - Bldgs & Safety Eng	1	1	1
Office Assistant III	5	5	5
Principal Clerk	1	1	1
Supervising Bldg Inspector	1	1	1
12146 Business License Center	7	7	7
130365 Business License Center	7	7	7
Admin Sprv - License & Permit	1	1	1
Comm & Res Lic Investigator	1	1	1
Manager I - Bldgs & Safety Eng	1	1	1
Sr Comm and Res License Invest	1	1	1
Teller	3	3	3
13161 Environmental Affairs Department	3	3	3
130370 Environmental Affairs Department	3	3	3
Environmental Specialist II	1	1	1
Environmental Specialist III	1	1	1
Gen Mgr - Environmental Affair	1	1	1
13162 Planning and Permitting	34	34	34
130375 Permits	20	20	20
Admin Sprv - License & Permit	1	1	1
Head Clerk	1	1	1

CITY OF DETROIT
Positions by Appropriation

13 Buildings & Safety Engineering

	FY_2015	FY_2016	FY_2017
Manager I - Bldgs & Safety Eng	1	1	1
Office Assistant III	1	1	1
Principal Accountant	2	2	2
Principal Clerk	1	1	1
Revenue Collections Specialist	0	0	0
Senior Accountant	1	1	1
Senior Clerk	9	9	9
Senior Teller	3	3	3
130376 Plan Review	14	14	14
Associate Civil Eng - Design	1	1	1
Building Inspector	4	4	4
Electrical Inspector	1	1	1
Environmental Specialist III	1	1	1
Head Engineer - B &SE	1	1	1
Information Technician	2	2	2
Mechanical Inspector	1	1	1
Plumbing Inspector	1	1	1
Sr Assoc Civil Eng - Design	2	2	2
Sr Information Technician	0	0	0
Grand Total	207	207	207

SINKING INTEREST AND REDEMPTION (18)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Debt Service Fund meets the principal and interest of the bonded indebtedness of the City of Detroit.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget		\$68,218,823						
Restructuring Initiatives		N/A						
Total Revenues		\$68,218,823	Pending Bankruptcy Settlement Issue					
Base Budget		\$68,218,823						
Restructuring Initiatives		N/A						
Total Expenditures		\$68,218,823	Pending Bankruptcy Settlement Issue					
NET TAX COST		\$0						

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Bond Interest & Redemption		\$68,218,823	Pending Bankruptcy Settlement Issue					

Position Summary: Not Applicable

SINKING INTEREST AND REDEMPTION (18)

ACTIVITY DESCRIPTION: BONDS AND INTEREST REDEMPTION

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. After the effective date (December 22, 1978) of an amendment to the State Constitution, the City may not issue general obligation bonds payable from taxes levied for debt service without a vote of the electorate.

The Debts and Disbursements Section of the Finance Department (Agency 23) is responsible for managing the general obligation debt, as well as, that of other bonding and financing authorities, which include the following:

- **The City of Detroit Building Authority**, established by the City for the purpose of financing and managing the construction of various publicly owned buildings, parking lots, recreational facilities and related sites to be leased to the City.
- **The City of Detroit Downtown Development Authority (DDA)**, established by the City to help halt property value deterioration and to promote economic growth in the downtown district.
- **The Greater Detroit Resource Recovery Authority (GDRRA)**, a separate governmental unit from the City, created by the cities of Detroit and Highland Park for the purpose of financing, constructing and operating of a waste-to-energy facility located in the City.
- **The Economic Development Corporation of the City of Detroit**, established for the purpose of assisting industrial and commercial enterprises in various endeavors which would benefit Detroit residents.
- **The City of Detroit Tax Increment Finance Authority**, established for the purpose of preparing development and tax increment financing plans in the City and associated with financing of the Central Industrial Park (GM) Project.
- **The Local Development Finance Authority**, established for the purpose of assisting in the financing of development projects in the City and associated with the City's Jefferson/Conner (Chrysler) Redevelopment Project.
- **The Detroit-Wayne Joint Building Authority**, established by a joint effort of the City and the County for the purpose of constructing and maintaining buildings that would serve both City and County residents.

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

18 Debt Service
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00212 General Bond Redemption	141,410,324	64,941,406			
180010 General Bond Redemption	141,410,324	64,941,406			
00490 Other Distributions	1,499,591	3,277,417			
180020 D.D.A Tax Increment District	1,499,591	3,250,232			
180050 Other Captured Taxes		27,185			
12963 Non GO Bond Debt Service Activities	1,305,786				
180200 Non GO Bond Debt Service Activities	1,305,786				
Grand Total	144,215,701	68,218,823			

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 18 Debt Service
 Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00212 General Bond Redemption	144,494,933	68,218,823			
180010 General Bond Redemption	75,363,391				
180040 Debt Service Interest Redemption	69,131,542	68,218,823			
12963 Non GO Bond Debt Service Activities	1,305,786				
180200 Non GO Bond Debt Service Activities	1,305,786				
Grand Total	145,800,719	68,218,823			

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$3,484,700	\$119,031,852	\$3,660,500	\$109,717,903	\$3,660,500	\$103,424,375	\$3,660,500	\$103,514,375
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$3,484,700	\$119,031,852	\$3,660,500	\$109,717,903	\$3,660,500	\$103,424,375	\$3,660,500	\$103,514,375
Base Budget	\$1,803,357	\$117,350,509	\$1,413,737	\$107,471,140	\$1,424,266	\$101,188,141	\$1,461,855	\$101,315,730
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$1,803,357	\$117,350,509	\$1,413,737	\$107,471,140	\$1,424,266	\$101,188,141	\$1,461,855	\$101,315,730
NET TAX COST	(\$1,681,343)	(\$1,681,343)	(\$2,246,763)	(\$2,246,763)	(\$2,236,234)	(\$2,236,234)	(\$2,198,645)	(\$2,198,645)

DEPARTMENT OF PUBLIC WORKS (19)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$777,507	\$777,507	\$594,347	\$594,347	\$591,767	\$591,767	\$607,024	\$ 607,024
Street Fund	\$0	\$74,060,042	\$0	\$65,053,403	\$0	\$59,109,875	\$0	\$59,199,875
Solid Waste	\$0	\$41,487,110	\$0	\$41,004,000	\$0	\$40,654,000	\$0	\$40,654,000
City Engineering	\$1,025,850	\$1,025,850	\$819,390	\$ 819,390	\$832,499	\$ 832,499	\$854,831	\$854,831

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	15	12	17	17	17
Grant FT Positions	548	475	328	328	328
TOTAL POSITIONS	563	487	345	345	345

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the department, ensuring alignment with the objectives of the City's Administration. The Division also houses the Street Administrator, who oversees all street-funded DPW operations including the Traffic Engineering and Street Maintenance Divisions along with the majority of the City Engineering Division.

STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges and traffic signals. This section accounts for State Gas and Weight Tax revenue that support projects of various City agencies and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund. The following three divisions will be wholly or partially funded through the Street Fund in 2013-14.

The Street Maintenance Division provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitation of street closures.

The Traffic Engineering Division provides high-quality, cost-effective and timely services in the maintenance of traffic control devices. We ensure the safe and expeditious flow of traffic through 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. We also provide design review and construction engineering & inspection services as required.

SOLID WASTE SECTION

The Solid Waste Division will provide oversight for outsourced refuse collection services, including weekly refuse collection, bi-weekly bulk collection, bi-weekly yard waste collection, and bi-weekly curbside recycling collection based on opt-in participation from residents. Rizzo Environmental Services will provide refuse collection for the east and southwest sides of Detroit, and Advanced Disposal will provide refuse collection on the City's westside.

CITY ENGINEERING SERVICES

Our City Engineering Division will continue to regulate work performed in the public right-of-way along with providing design review and inspection services when necessary. In addition, plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

Historically, this division has been a General Fund agency. In 2012-13, we have moved all operations within this division out of the General Fund except for the revenue-generating Permits Section. As a result, we have submitted a budget that will provide for the engineering resources necessary to protect and maintain the city's public right-of-way. Only seven General Fund positions remain in the City Engineering Division budget, and these expenditures will be more than offset by revenues generated from the issuance of permits.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A19000 - Department of Public Works</i>					
SALWAGESL - Salary & Wages	0	21,709,165	13,716,469	13,710,949	14,049,563
EMPBENESL - Employee Benef	0	25,389,868	7,236,402	5,894,452	6,154,151
PROFSVCSL - Professional/Con	0	5,279,400	31,778,779	31,025,220	31,166,972
OPERSUPSL - Operating Suppli	0	17,574,578	21,064,098	21,818,600	22,234,299
OPERSVCSL - Operating Servic	0	22,562,579	16,336,834	16,118,608	16,022,583
CAPEQUPSL - Capital Equipme	0	1,434,739	1,409,750	1,056,193	751,309
CAPOUTLSL - Capital Outlays/M	0	21,359,970	13,883,383	9,510,779	8,887,000
OTHEXPSSL - Other Expenses	0	2,040,210	2,045,425	2,053,340	2,049,853
<i>A19000 - Department of Public Works</i>	<i>0</i>	<i>117,350,509</i>	<i>107,471,140</i>	<i>101,188,141</i>	<i>101,315,730</i>
ALLAPP - All Appropriations	0	117,350,509	107,471,140	101,188,141	101,315,730
Grand Total	0	117,350,509	107,471,140	101,188,141	101,315,730

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00028 Administration	571,006	777,507	594,347	591,767	607,024
190100 Administration	556,879	777,507	594,347	591,767	607,024
190105 Guard Services	14,127				
00037 Street Cleaning	15,783				
190342 Major Street Cleaning	15,783				
00038 Vacant Lot Clean-Up	326,404				
190360 Vacant Lot Clean Up	326,404				
00039 Rodent Control	(280)				
190400 Administration And Support Services	(14,242)				
190402 Rodent Control	13,962				
00051 Vehicle Management	1,853				
190605 Vehicle Maintenance	1,853				
00299 Sidewalk Intersection - City Portion	2,390				
190701 Sidewalk Inter - City Portion	2,390				
00910 City Engineer	1,374,573	1,025,850	819,390	832,499	854,831
190702 Engineering Services	121,295				
190707 Street and Highway Design	-				
190708 Survey Office	-				
191701 General Inspection	587,814	738,029	556,782	566,906	580,716
191702 Engineering Design Reimbursement	(179)				
191703 Consultant Services	16,541				
191704 City Engineering Seasonals	649,102	287,821	262,608	265,593	274,115
04189 Major Street Fund - Capital	2,304,017	19,668,970	12,688,383	7,992,779	7,089,370
190815 Roads-Bridges City Parks	345,536			500,000	500,000
190816 Highway Bridges	515,925	1,181,207	2,420,145	509,000	209,000
190820 Traffic Control Improvement	389,121	222,898	583,901	1,075,000	1,525,000
190825 Trunkline Improvement	390,847			800,000	1,343,000
190826 Non-Motorized Transportation		17,475,865	6,472,528		
193850 Equipment	108,068	789,000	1,335,000	1,012,000	732,370
193861 Salt Domes	439,759				
193863 DPW - District Maintenance Building	58,754				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
193871 Street Resurfacing Contracts				2,412,779	1,000,000
193872 Traffic Control Roadways-FED AID	56,007		1,876,809	1,684,000	1,780,000
04190 Local Street Fund - Capital	(116,014)				
190891 Street Resurfacing Contracts	(116,014)				
05991 Major Street Fund In Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
193827 Contribution In-Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
05992 Local Street Fund In Kind	176,465				
190866 Contribution In-Kind	176,465				
06424 Major Street Fund - Operations	28,832,518	49,911,072	47,835,020	46,587,096	47,580,505
193800 G&W Tax Revenue-Major	8,129,198				
193810 Median Grass Cutting - General Services	(1,817)				
193820 Non-Parks Ground Maintenance - General S	2,043,121	3,352,000	3,162,455	3,254,508	3,312,890
193821 Lighting Signal Maintenance - PLD	2,005,533	2,088,184	2,128,486	2,310,000	2,310,000
193822 DPW Street Maintenance	5,964,358	24,505,500	25,485,352	24,669,385	25,367,410
193823 Civic Center Street Maint.		30,045	30,045	30,045	30,045
193825 Transportation Planning	1,836,965	2,412,906	1,706,318	1,720,676	1,772,583
193826 Transportation-Signs & Markings	1,871,091	3,934,668	3,555,884	2,511,618	2,564,844
193830 City Engineers	2,502,948	3,854,386	2,278,528	2,233,114	2,270,558
193832 DPW-Snow & Ice Removal	1,233,855	3,657,000	5,340,000	5,650,000	5,710,000
193840 Admin. Charges	3,247,266	6,076,383	4,147,952	4,207,750	4,242,175
06425 Local Street Fund - Operations	22,043,295				
190860 Mowing & Tree Trimming RECREATION	226,924				
190862 DPW-Street Maintenance - LOCAL	19,652,935				
190865 Transportation-Signs & Markings	1,244,282				
190867 Admin. Charges	919,234				
190868 DPW - Snow & Ice - Local	(80)				
07171 Bit Resurf - Along Livernois Lo	-				
190911 BIT Resurface Along Livernois, Lonyo	-				
11317 Public Act 48 - Metro Act	1,662,430	2,480,000	2,530,000	2,530,000	2,530,000
194000 Public Act 48 of 2002	1,662,430	2,480,000	2,530,000	2,530,000	2,530,000
11345 Job # 74565 - Resurface Bagley & Clark	-				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
190950 Job # 74565 - Resurface Bagley & Clark	-				
11346 Job # 74566 - Resurface Charlevoix & Chrysler	-				
190951 Job # 74566 - Resurface Charlevoix, Chrysler	-				
11347 Job # 74859 - Resurface Cadieux, Caniff, etc.	-				
190952 Job # 74859 - Resurface Cadieux, Caniff, etc.	-				
11599 Job #56190 - Traffic Signal Upgrading Work	253				
193913 Job #56190 Traffic Signal Upgrading Work	253				
11718 Job # 46556 - Bagley Street Scaping Work	(7,347)				
190965 Job # 46556 - Bagley Street Scaping Work	(7,347)				
11723 Job # 78289-78291 - Traffic Signal & Pavement	5,680				
193915 Job # 78289-78291-Traffic Signal & Pavement	5,680				
11856 Job #82798 - Resurf Asbury Park, etc	-				
190973 Job # 82798 - Resurf Asbury Park etc.	-				
12135 Job #80637,80638,80639-Trf signal upgrading	4,907				
193926 Job #80637,80638,80639 Trf Signal Upgrading	4,907				
12156 Job # 84857 - Installation Work - Livernois	6,070				
190982 Job # 84857 - Installation Work - Livernois	6,070				
12230 Job # 81192 - Streetscaping - E. Jefferson	(218)				
190984 Job #81192 - Streetscaping E. Jefferson	(218)				
12250 Job # 87811 - Resurf etc. @ Oakland, Nevada	-				
190985 Job #87811 - Resurf etc. Oakland, Nevada	-				
12396 Solid Waste Management	1,239,277	2,031,745	28,586,526	28,616,276	28,647,532
190410 Divisional Administrative Services	712,908	1,433,970	28,586,526	28,616,276	28,647,532
190411 Production Data Center	526,369	597,775			
12397 Refuse Collection	26,161,451	24,054,499			
190412 Supervision and Field Office	259,115	255,515			
190414 Courville Bulk Collection	6,363,416	5,681,687			
190415 Courville Refuse Collection (Residential)	15,666,161	14,179,221			
190416 Business District Cleanup	1,017,748	1,196,588			
190417 Container Services	1,549,123	1,081,516			
190418 Yard Operations	1,305,888	1,659,972			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
12398 Refuse Disposal	314,672	818,068			
190419 Disposal Activities	314,672	818,068			
12557 JOB# 100818 Resurf. ETC Jefferson, Central	181,925				
190990 JOB # 100818 Resurf ETC. Jerrerson, Central	181,925				
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass E	426,350				
190991 JOB # 100821 Resurf ETC. Canfield, Cass	426,350				
12559 JOB # 100822 Resurfacing 24th St., Asbury P	33,012				
190992 JOB # 100822 Resurfacing 24th St., Asbury	33,012				
12698 Pilot Recycling Program	458,626	706,647			
190420 Pilot Recycling Program	458,626	706,647			
12707 Scrap Tire Grant		50,000	50,000	50,000	50,000
190317 Scrap Tire Grant		50,000	50,000	50,000	50,000
12748 Job#86129 Attenuator Installation Work	(27,704)				
193946 Job# 86129 Attenuator Installation Work	(27,704)				
12749 Job # 102128 Bridge Attenuator	38				
193947 Job# 102128 Bridge Attenuator	38				
12755 Job#100801 - Lower Woodward Streetscape	575,446				
190998 Job#100801 - Lower Woodward Streetscape	575,446				
12805 Job#103464 Asphalt Paving Work	18,770				
190999 Job# 103464 - Asphalt Paving Work	18,770				
12933 Job#86343 Ridge Rd Over Rough River	25,454				
193952 Job#86343 Ridge Rd Over Rough River	25,454				
12943 Environmental Inspection Division	2,558,846	2,809,662	1,711,462	1,729,897	1,781,071
190421 Environmental Inspection Division	2,558,846	2,809,662	1,711,462	1,729,897	1,781,071
13069 Job # 103483 traffic Signal Interconnection V	(3,208)				
193955 Job # 103483 Traffic Signal Interconnection	(3,208)				
13074 Job #104602 - Lafayette St. Bridge	3,316				
193957 Job# 104602 - Lafayette St. Bridge	3,316				
13075 Job #105541 - ADA Ramps at 102 Intersectio	237,813				
193958 Job # 105541 ADA Ramps at 102 Intersectio	237,813				
13076 Job #105542 - ADA Ramps at 134 Intersectio	42,357				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
193959 Job # 105542 ADA Ramps at 134 Intersectio	42,357				
13077 Job #105546 - ADA Ramps at 114 Intersectio	12,135				
193960 Job # 105546 ADA Ramps at 114 Intersectio	12,135				
13114 Job #107116 Resurf of Streets Meyer Road	5,679				
193961 Job #107116 Resurf of Streets Meyer Road	5,679				
13115 Job 107111 Resurf of Streets East Congress S	7,087				
193962 Job #107111 Resurf of Streets East Congress	7,087				
13116 Job 107105 Resurf Streets Seven Mile Road	(1,693,860)				
193963 Job #107105 Resurf Streets Seven Mile Road	(1,693,860)				
13134 Scour Countermeasure Installation	2,778,296				
193994 Scour Countermeasure Installation Job 1139	2,778,296				
13135 Sidewalk Ramp Work	282,325				
193995 Sidewalk Ramp Work Job 114484	282,325				
13136 Hot Mix Asphalt Job 113935	1,864,028				
193996 Wyoming Road Job 113935	1,864,028				
13137 Hot Mix Asphalt Job 114416	644,971				
193997 Hot Mix Asphalt Job 114416	644,971				
13143 Greater Det. Res. Recovery Authority (GDR)	9,540,270	11,016,489	10,656,012	10,257,827	10,175,397
190422 Greater Det. Res. Recovery Authority (GDR)	9,540,270	11,016,489	10,656,012	10,257,827	10,175,397
13148 Hot Mix Asphalt Job 113933	480,771				
193998 Hot Mix Asphalt Job 113933	480,771				
13149 Traffic Signal Modification	784,446				
193999 Conversion From One Way to Two Way Job	784,446				
13157 107132 Resurfacing Streets 9.57 Miles ARRA	(68,900)				
193969 107132 Resurfacing Streets 9.57 Miles ARR	(68,900)				
13158 Job #106851 Larned Bridge Rehabilitation A	13,590				
193965 Job #106851 Larned Bridge Rehabilitation A	13,590				
13159 Job #89390 Mid Town Green Way Loop Proj	49,302				
193967 Job #89390 Mid Town Green Way Loop Pro	49,302				
13177 WSU Streetscape Enchancements Projects	9,247				
193970 WSU Streetscape Enchancements Project	9,247				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13184 Dix and Oakwood Traffic Signal Improvement	-				
193972 Dix and Oakwood Traffic Signal Improvement	-				
13187 DDA Irrigation System Improvement	44,400				
193973 Streetscaping & Irrigation Improve along Michigan	44,400				
13188 DCC Transportation Enhancement Program	25,615				
193974 Transportation Enhancement Program of the	25,615				
13222 Job 107477 Resurfacing Work and Cold Milling	13,272				
193977 Resurfacing Work and Cold Milling	13,272				
13307 Job#110472 Hot Mix Asphalt Resurfacing Work	18,774				
193980 Hot Mix Asphalt Resurfacing Work	18,774				
13308 Job#110473 Hot Mix Asphalt Resurfacing Work	(13,436)				
193981 Hot Mix Asphalt Resurfacing	(13,436)				
13309 Job#104601 I-96 West Bound over Rough River	(19,121)				
193982 I-96 Service Drive West Bound over Rouge River	(19,121)				
13310 Job#104599 I-96 East Bound over Rough River	25,458				
193983 I-96 Service Drive East Bound over Rouge River	25,458				
13311 Corktown Mexicantown Project	848				
191880 Job #106971 Corktown and Mexicantown	848				
13316 Job#106817 Hot Mix Asphalt Paving Work	892				
191881 Hot Mix asphalt paving work along Michigan	892				
13323 Scour Countermeasure Installation Job 11390	880,743				
193322 Scour Countermeasure Installation Job 11390	880,743				
13384 Michigan Green Fleets	320,000				
190344 CEC Michigan Green Fleets	320,000				
13405 Traffic Signal Optimization	911,520				
193986 Traffic Signal Optimization	911,520				
13408 Hot Mix Asphalt	53,191				
193988 Hot Mix Asphalt	53,191				
13409 Mid Town Greenway Phase II	2,068,485				
193985 Mid Town Greenway Phase II	2,068,485				
13512 Job # 113836 Hot Mix Asphalt Cold Milling	679,144				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
193991 Hot Mix Asphalt Cold Milling & Resurfacing	679,144				
13513 Job# 113936 Hot Mix Asphalt Cold Milling	2,280,719				
193992 Hot Mix Asphalt Cold Milling & Resurfacing	2,280,719				
13514 Job#113934 Hot Mix Asphalt Cold Milling	1,058,499				
193993 Hot Mix Asphalt Cold Milling & Resurfacing	1,058,499				
13524 Marathon Petroleum	88,621				
193326 Marathon Petroleum	88,621				
13566 Job 114979C Traffic Signal Optimization Re	239,743				
193327 Job 114979C Traffic Signal Optimization Re	239,743				
13577 Link Detroit Multi-Modal Enhancement Proj	490,000				
193328 Link Detroit Multi-Modal Enhancement Proj	490,000				
13617 Intelligent Transportation System - CBD	70,896				
193330 Job 117609C ITS Infrastructure - CBD	70,896				
13622 Traffic Signal Upgrade	513,569				
193331 Signal Upgrade	513,569				
13626 Job 11614 Hot Mix Asphalt Resurfacing	1,684,342				
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,684,342				
13627 Hot Mix Asphalt Cold Milling Resurfacing J	1,194,367				
193333 Hot Mix Asphalt Cold Milling Resurfacing J	1,194,367				
13631 Agreement 12-5565 Seven Projects	111,609				
193337 Agreement 12-5565 Seven Projects	111,609				
Grand Total	117,295,496	117,350,509	107,471,140	101,188,141	101,315,730

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00034 Solid Waste Management	54,994				
190300 Divisional Administrative Services	54,994				
00910 City Engineer	5,719,201	3,484,700	3,660,500	3,660,500	3,660,500
190702 Engineering Services	225				
190708 Survey Office	2,811				
190710 Permits	632,222				
191701 General Inspection	5,036,424	3,484,700	3,660,500	3,660,500	3,660,500
191702 Engineering Design Reimbursement	47,519				
04189 Major Street Fund - Capital	57,453	16,899,365	6,472,528		
190024 Woodward Mall - Maintenance	-				
190816 Highway Bridges	45,224				
190826 Non-Motorized Transportation		16,899,365	6,472,528		
190835 New Street Construction	12,229				
04190 Local Street Fund - Capital	237,583				
190891 Street Resurfacing Contracts	237,583				
05991 Major Street Fund In Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
193827 Contribution In-Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
05992 Local Street Fund In Kind	176,465				
190866 Contribution In-Kind	176,465				
06424 Major Street Fund - Operations	43,199,019	52,680,677	54,050,875	54,579,875	54,669,875
193800 G&W Tax Revenue-Major	40,623,849	51,603,000	53,436,000	53,965,000	54,055,000
193821 Lighting Signal Maintenance - PLD	1,037,665	480,000	613,875	613,875	613,875
193822 DPW Street Maintenance	1,490,623				
193826 Transportation-Signs & Markings	11,386				
193830 City Engineers	35,496	596,677			
193832 DPW-Snow & Ice Removal		1,000	1,000	1,000	1,000
06425 Local Street Fund - Operations	19,642,082				
190850 G & W Tax Revenue-LOCAL	19,642,082				
07177 Sidewalk Construction	1,453,127				
190700 Sidewalk Assessment	1,453,127				
11317 Public Act 48 - Metro Act	2,533,600	2,480,000	2,530,000	2,530,000	2,530,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
194000 Public Act 48 of 2002	2,533,600	2,480,000	2,530,000	2,530,000	2,530,000
11427 Scrap Tire Removal II	6,310				
190316 Scrap Tire Removal II	6,310				
11599 Job #56190 - Traffic Signal Upgrading Work	253				
193913 Job #56190 Traffic Signal Upgrading Work	253				
11723 Job # 78289-78291 - Traffic Signal & Pavement	3,691				
193915 Job # 78289-78291-Traffic Signal & Pavement	3,691				
11920 Job #84474 Street Light - Woodward	194,497				
190976 Job # 84474 - Street Light-Woodward	194,497				
12135 Job #80637,80638,80639-Trf signal upgrading	2,751				
193926 Job #80637,80638,80639 Trf Signal Upgrading	2,751				
12156 Job # 84857 - Installation Work - Livernois	6,070				
190982 Job # 84857 - Installation Work - Livernois	6,070				
12247 Job # 87287 - Traffic Signal - 50 locations	11,810				
193930 Job # 87287 - Traffic Signal - 50 locations	11,810				
12250 Job # 87811 - Resurf etc. @ Oakland, Nevada	116,923				
190985 Job #87811 - Resurf etc. Oakland, Nevada	116,923				
12396 Solid Waste Management	24,508		40,859,000	40,509,000	40,509,000
190410 Divisional Administrative Services	24,508		40,859,000	40,509,000	40,509,000
12397 Refuse Collection	36,746,764	41,342,000			
190413 Courville Commercial Revenue	68,175				
190414 Courville Bulk Collection		229,000			
190415 Courville Refuse Collection (Residential)	36,593,712	41,018,000			
190417 Container Services	84,877	95,000			
12557 JOB# 100818 Resurf. ETC Jefferson, Central	159,216				
190990 JOB # 100818 Resurf ETC. Jerrerson, Central	159,216				
12558 JOB # 100821 Resurf. ETC. Canfields, Cass E	363,433				
190991 JOB # 100821 Resurf ETC. Canfield, Cass	363,433				
12559 JOB # 100822 Resurfacing 24th St., Asbury P	25,466				
190992 JOB # 100822 Resurfacing 24th St., Asbury	25,466				
12707 Scrap Tire Grant		50,000	50,000	50,000	50,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
190317 Scrap Tire Grant		50,000	50,000	50,000	50,000
12748 Job#86129 Attenuator Installation Work	12,705				
193946 Job# 86129 Attenuator Installation Work	12,705				
12755 Job#100801 - Lower Woodward Streetscape	904,081				
190998 Job#100801 - Lower Woodward Streetscape	904,081				
12805 Job#103464 Asphalt Paving Work	14,764				
190999 Job# 103464 - Asphalt Paving Work	14,764				
12943 Environmental Inspection Division	115,799	95,110	95,000	95,000	95,000
190421 Environmental Inspection Division	115,799	95,110	95,000	95,000	95,000
13074 Job #104602 - Lafayette St. Bridge	7,986				
193957 Job# 104602 - Lafayette St. Bridge	7,986				
13075 Job #105541 - ADA Ramps at 102 Intersectio	214,220				
193958 Job # 105541 ADA Ramps at 102 Intersectio	214,220				
13076 Job #105542 - ADA Ramps at 134 Intersectio	33,937				
193959 Job # 105542 ADA Ramps at 134 Intersectio	33,937				
13114 Job #107116 Resurf of Streets Meyer Road	106,781				
193961 Job #107116 Resurf of Streets Meyer Road	106,781				
13115 Job 107111 Resurf of Streets East Congress S	53,191				
193962 Job #107111 Resurf of Streets East Congress S	53,191				
13116 Job 107105 Resurf Streets Seven Mile Road	90,867				
193963 Job #107105 Resurf Streets Seven Mile Road	90,867				
13134 Scour Countermeasure Installation	2,214,723				
193994 Scour Countermeasure Installation Job 1139	2,214,723				
13135 Sidewalk Ramp Work	273,150				
193995 Sidewalk Ramp Work Job 114484	273,150				
13136 Hot Mix Asphalt Job 113935	1,460,907				
193996 Wyoming Road Job 113935	1,460,907				
13137 Hot Mix Asphalt Job 114416	523,760				
193997 Hot Mix Asphalt Job 114416	523,760				
13148 Hot Mix Asphalt Job 113933	408,083				
193998 Hot Mix Asphalt Job 113933	408,083				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13149 Traffic Signal Modification	533,407				
193999 Conversion From One Way to Two Way Job	533,407				
13157 107132 Resurfacing Streets 9.57 Miles ARRA	111,665				
193969 107132 Resurfacing Streets 9.57 Miles ARR	111,665				
13158 Job #106851 Larned Bridge Rehabilitation A	57,430				
193965 Job #106851 Larned Bridge Rehabilitation A	57,430				
13159 Job #89390 Mid Town Green Way Loop Proj	68,107				
193967 Job #89390 Mid Town Green Way Loop Pro	68,107				
13180 Keep America Beautiful Target City Award	10,000				
190318 Keep America Beautiful Target City Award	10,000				
13184 Dix and Oakwood Traffic Signal Improvement	103,142				
193972 Dix and Oakwood Traffic Signal Improvement	103,142				
13187 DDA Irrigation System Improvement	97,120				
193973 Streetscaping & Irrigation Improve along M	97,120				
13188 DCC Transportation Enhancement Program	20,491				
193974 Transportation Enhancement Program of the	20,491				
13201 Job 109632 Traffic Signal Timing Optimizati	45,012				
193975 Traffic Signal Timing Optimization	45,012				
13222 Job 107477 Resurfacing Work and Cold Mill	53,881				
193977 Resurfacing Work and Cold Milling	53,881				
13307 Job#110472 Hot Mix Asphalt Resurfacing W	45,542				
193980 Hot Mix Asphalt Resurfacing Work	45,542				
13308 Job#110473 Hot Mix Asphalt Resurfacing W	54,153				
193981 Hot Mix Asphalt Resurfacing	54,153				
13309 Job#104601 I-96 West Bound over Rough Riv	152,170				
193982 I-96 Service Drive West Bound over Rouge	152,170				
13310 Job#104599 I-96 East Bound over Rough Riv	23,555				
193983 I-96 Service Drive East Bound over Rouge F	23,555				
13316 Job#106817 Hot Mix Asphalt Paving Work	65,238				
191881 Hot Mix asphalt paving work along Michiga	65,238				
13323 Scour Countermeasure Installation Job 1139	720,136				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
193322 Scour Countermeasure Installation Job 1139	720,136				
13384 Michigan Green Fleets	320,000				
190344 CEC Michigan Green Fleets	320,000				
13405 Traffic Signal Optimization	1,143,195				
193986 Traffic Signal Optimization	1,143,195				
13406 Dequindre Cut North	203,440				
191882 Dequindre Cut North	203,440				
13409 Mid Town Greenway Phase II	1,810,560				
193985 Mid Town Greenway Phase II	1,810,560				
13512 Job # 113836 Hot Mix Asphalt Cold Milling	569,322				
193991 Hot Mix Asphalt Cold Milling & Resurfacing	569,322				
13513 Job# 113936 Hot Mix Asphalt Cold Milling	1,868,586				
193992 Hot Mix Asphalt Cold Milling & Resurfacing	1,868,586				
13514 Job#113934 Hot Mix Asphalt Cold Milling	749,495				
193993 Hot Mix Asphalt Cold Milling & Resurfacing	749,495				
13523 Trumbull Streetscape	163,961				
193325 Trumbull Streetscape	163,961				
13524 Marathon Petroleum	100,026				
193326 Marathon Petroleum	100,026				
13566 Job 114979C Traffic Signal Optimization Re	124,331				
193327 Job 114979C Traffic Signal Optimization Re	124,331				
13577 Link Detroit Multi-Modal Enhancement Proj	490,000				
193328 Link Detroit Multi-Modal Enhancement Proj	490,000				
13622 Traffic Signal Upgrade	440,133				
193331 Signal Upgrade	440,133				
13626 Job 11614 Hot Mix Asphalt Resurfacing	1,354,674				
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,354,674				
13627 Hot Mix Asphalt Cold Milling Resurfacing Jo	940,771				
193333 Hot Mix Asphalt Cold Milling Resurfacing J	940,771				
13631 Agreement 12-5565 Seven Projects	110,601				
193337 Agreement 12-5565 Seven Projects	110,601				

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 19 Department of Public Works
 Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
Grand Total	130,114,047	119,031,852	109,717,903	103,424,375	103,514,375

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
00028 Administration	5	5	5
190100 Administration	5	5	5
Deputy Director - DPW	1	1	1
Director -Dept of Public Works	1	1	1
Executive Secretary III	1	1	1
General Manager - Public Works	1	1	1
Office Assistant II	1	1	1
00910 City Engineer	12	12	12
191701 General Inspection	7	7	7
Construction Permit Coord	1	1	1
Office Assistant III	1	1	1
Sr Construction Inspector	5	5	5
191704 City Engineering Seasonals	5	5	5
Sr Construction Inspector	5	5	5
06424 Major Street Fund - Operations	254	254	254
193822 DPW Street Maintenance	165	165	165
Asphalt Finisher	4	4	4
Asst Mgr-St Maint & Cons-Field	1	1	1
Asst Sprv Street Maint and Con	4	4	4
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	6	6	6
District Clerk	2	2	2
Equipment Dispatcher	1	1	1

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
Laborer A	30	30	30
Manager II - Public Works	1	1	1
Principal Clerk	1	1	1
Principal Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Sprv of Street Maint and Const	2	2	2
Street Maint Foreman	8	8	8
Street Maint Helper	18	18	18
Street Maint Sub-Foreman	11	11	11
Street Maintenance Worker	7	7	7
Vehicle Operator I	52	52	52
Vehicle Operator III	14	14	14
193825 Transportation Planning	21	21	21
Associate Traffic Engineer	3	3	3
City Traffic Engineer	1	1	1
Construction Inspector	0	0	0
Drafting Technician III	1	1	1
Elect Worker - General	1	1	1
Elect Worker Foreman	1	1	1
Eng Support Specialist II	2	2	2
Engineering Services Coord	1	1	1
Head Engineer - Transportation	1	1	1
Manager I - Transportation	1	1	1

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Associate Traffic Engineer	3	3	3
Sr Asst Traffic Engineer	1	1	1
Traffic Engineer	2	2	2
193826 Transportation-Signs & Markings	37	37	37
Asst Sprv of Sign Shop	1	1	1
Building Attendant A	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Principal Clerk	1	1	1
Project Traffic Adjuster	2	2	2
Senior Stenographer	1	1	1
Sign Shop Foreman	2	2	2
Sign Stencil Preparator	1	1	1
Sprv Traffic Investigator	1	1	1
Traffic Investigator	6	6	6
Traffic Sign Mechanic	18	18	18
Traffic Sign Shop Supervisor	1	1	1
193830 City Engineers	31	31	31
Admin Asst GD III	1	1	1
Associate Civil Eng - Design	1	1	1

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
Associate Civil Eng - Field	1	1	1
City Engineer	1	1	1
Engineer of Streets	1	1	1
Executive Secretary II	1	1	1
Field Engineer	1	1	1
Head Clerk	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Sr Assoc Civil Eng - Field	3	3	3
Sr Assoc Struct Eng - Design	1	1	1
Sr Assoc Surveyor	1	1	1
Sr Construction Inspector	11	11	11
Sr Geograph Info Sys Supp Tech	2	2	2
Sr Materials Laboratory Tech	1	1	1
Supervising Survey Technician	2	2	2
Supervisor of Maps and Records	1	1	1
12396 Solid Waste Management	41	41	41
190410 Divisional Administrative Services	41	41	41
Admin Asst GD II - DPW	1	1	1
Admin Sanitation Analyst	1	1	1
Asst Supt of Solid Waste	0	0	0
District Clerk	2	2	2
Refuse Collection Foreman	3	3	3
Refuse Collection Packer Oper	30	30	30

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
Refuse Collection Sprv	1	1	1
Refuse Container Srve Super	1	1	1
Sr Refuse Collection Super	1	1	1
Superintendent of Solid Waste	1	1	1
190411 Production Data Center	0	0	0
Sanitation Control Ctr Oper	0	0	0
12397 Refuse Collection	0	0	0
190412 Supervision and Field Office	0	0	0
District Clerk	0	0	0
Office Assistant III	0	0	0
190414 Courville Bulk Collection	0	0	0
Refuse Collection Foreman	0	0	0
Refuse Collection Packer Oper	0	0	0
190415 Courville Refuse Collection (Residential)	0	0	0
Construction Equip Operator	0	0	0
Refuse Collection Foreman	0	0	0
Refuse Collection Packer Oper	0	0	0
Refuse Collection Sprv	0	0	0
Sr Refuse Collection Super	0	0	0
190416 Business District Cleanup	0	0	0
Refuse Collection Foreman	0	0	0
Refuse Collection Packer Oper	0	0	0
190417 Container Services	0	0	0

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
Mechanical Helper	0	0	0
Principal Clerk	0	0	0
Refuse Container Srve Super	0	0	0
Vehicle Operator I	0	0	0
Vehicle Operator III	0	0	0
190418 Yard Operations	0	0	0
Const Equip Oper- 50 Ton Crane	0	0	0
Construction Equip Operator	0	0	0
Refuse Collection Packer Oper	0	0	0
Sanitation Laborer	0	0	0
Sanitation Yard Dispatcher	0	0	0
Vehicle Operator I	0	0	0
Vehicle Operator III	0	0	0
12398 Refuse Disposal	0	0	0
190419 Disposal Activities	0	0	0
Construction Equip Operator	0	0	0
Refuse Collection Foreman	0	0	0
Sanitation Laborer	0	0	0
Transfer Station Attendant	0	0	0
Vehicle Operator I	0	0	0
12698 Pilot Recycling Program	0	0	0
190420 Pilot Recycling Program	0	0	0
Admin Sanitation Analyst	0	0	0

CITY OF DETROIT
Positions by Appropriation

19 Department of Public Works

	FY_2015	FY_2016	FY_2017
Refuse Collection Foreman	0	0	0
Refuse Collection Packer Oper	0	0	0
12943 Environmental Inspection Division	30	30	30
190421 Environmental Inspection Division	30	30	30
Asst Sprv of Environ Control	0	0	0
Environmental Control Inspect	22	22	22
Environmental Specialist III	1	1	1
Office Assistant I	0	0	0
Office Assistant II	2	2	2
Principal Clerk	1	1	1
Principal Envir Control Inspec	2	2	2
Principal Environ Control Insp	0	0	0
Sr Environ Control Inspector	2	2	2
13143 Greater Det. Res. Recovery Authority (GD	3	3	3
190422 Greater Det. Res. Recovery Authority (G	3	3	3
Admin Asst GD I - GDRRA	1	1	1
Admin Asst GD III - GDRRA	0	0	0
Director - GDRRA	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1
Grand Total	345	345	345

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

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

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$156,624,946	\$0	\$177,922,754	\$0	\$184,983,905	\$0	\$190,311,504
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$156,624,946		\$177,922,754		\$184,983,905		\$190,311,504
Base Budget	\$0	\$156,624,946		\$177,922,754		\$184,983,905		\$190,311,504
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$0	\$156,624,946	\$0	\$177,922,754	\$0	\$184,983,905	\$0	\$190,311,504
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF TRANSPORTATION (20)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$0	\$38,209,457	\$0	\$42,145,480	\$0	\$40,827,227	\$0	\$42,069,121
Plant Maintenance and Construction	\$0	\$8,903,277	\$0	\$11,693,721	\$0	\$13,585,128	\$0	\$15,649,162
Vehicle Maintenance	\$0	\$38,013,888	\$0	\$41,601,208	\$0	\$40,837,438	\$0	\$38,893,976
Transportation	\$0	\$71,498,324	\$0	\$82,482,345	\$0	\$89,734,112	\$0	\$93,699,245

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	935	953	916	966	991
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	935	953	916	966	991

DEPARTMENT OF TRANSPORTATION (20)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration activity is responsible for overseeing day-to-day operations; planning strategically for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information services for the agency; and maintaining compliance with Federal and State guidelines and regulations. This activity also houses the Claims Fund.

PLANT MAINTENANCE AND CONSTRUCTION

This activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DDOT equipment, buildings and properties as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, bus passenger shelters and other bus stop amenities.

VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles for use in daily public service.

TRANSPORTATION

This activity is responsible for the reliable, professional and safe operation of bus service for passengers in the DDOT service area.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A20000 - Department of Transportation</i>					
SALWAGESL - Salary & Wages	0	42,843,021	55,195,904	60,556,662	66,285,444
EMPBENESL - Employee Benef	0	43,884,333	15,815,841	17,815,787	19,544,826
PROFSVCSL - Professional/Con	0	9,885,686	20,206,423	21,195,615	25,110,918
OPERSUPSL - Operating Suppli	0	17,701,500	40,568,352	37,492,719	32,725,806
OPERSVCSL - Operating Servic	0	30,867,193	31,776,434	33,272,622	34,700,685
OTHEXPSSL - Other Expenses	0	11,443,213	12,246,000	12,618,000	9,871,000
FIXEDCHGSL - Fixed Charges	0	0	2,113,800	2,032,500	2,072,825
<i>A20000 - Department of Transportatio</i>	<i>0</i>	<i>156,624,946</i>	<i>177,922,754</i>	<i>184,983,905</i>	<i>190,311,504</i>
ALLAPP - All Appropriations	0	156,624,946	177,922,754	184,983,905	190,311,504
Grand Total	0	156,624,946	177,922,754	184,983,905	190,311,504

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 20 Department of Transportation
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00146 Departmental Operations	42,602,585	19,854,609	29,145,480	27,827,227	29,069,121
200010 Administration	3,737,071	2,756,549	4,021,860	2,795,461	3,431,103
200011 DDOT Strategic Planning Division	342,660	422,798	2,073,096	2,117,071	2,460,459
200012 DDOT Capital Projects Division	76,890				
200070 Management Information Services	3,914,951	1,166,000	7,455,454	6,720,000	6,170,000
200090 Finance	11,364,152	12,781,983	11,947,004	12,104,778	12,289,028
200100 Grants Management	-				
200110 Customer Programs & Communications	940,051	1,021,280	1,504,327	1,908,138	2,333,213
200140 Human Resources	326,789	1,227,649	1,600,726	1,619,528	1,791,731
200150 Purchase & Contract Administration	566,294	478,350	543,013	562,251	593,587
200760 D-DOT Current Claims	21,333,727				
00149 Plant Maintenance	9,757,749	8,903,277	11,693,721	13,585,128	15,649,162
200170 Building Maintenance	8,211,493	7,070,518	10,038,905	11,884,086	13,867,795
200230 Risk Management	1,546,256	1,832,759	1,654,816	1,701,042	1,781,367
00150 Vehicle Maintenance	23,582,021	38,013,888	41,601,208	40,837,438	38,893,976
200280 Vehicle Maintenance	14,889,740	22,828,498	11,076,850	12,848,436	15,386,463
200290 Materials Management	8,692,281	15,185,390	30,524,358	27,989,002	23,507,513
00151 Transportation	51,741,553	51,498,324	59,582,345	66,834,112	73,699,245
200300 Vehicle Operation	46,460,131	44,998,324	44,582,345	49,834,112	54,199,245
200310 ADA Transportation Services	5,277,328	2,000,000	8,500,000	10,500,000	13,000,000
200330 Service Development	4,094				
200370 Operations Support-DTC		4,500,000	6,500,000	6,500,000	6,500,000
00937 Claims Fund (Insurance Premium)	1,588,980	18,354,848	13,000,000	13,000,000	13,000,000
200160 Claims Fund	1,588,980	18,354,848	13,000,000	13,000,000	13,000,000
10329 Capital Grants - Federal/State	(94,563)				
208270 MI-90-X463/Lease of 40 ft buses	(94,563)				
10330 Capital Grants - Federal/State - 2	33,773,602	20,000,000	22,900,000	22,900,000	20,000,000
208223 Bus Shelters and Bus Stops	44,451				
208259 Preventive Maintenance	-	20,000,000	22,900,000	22,900,000	20,000,000
208314 Services/Support Vehicles	17,042				
208315 Acquire ADP Hardware	90,948				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

20 Department of Transportation
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
208316 Acquire ADP Software	-				
208325 Lease Purchase 40ft. Buses	807,269				
208354 Preventive Maintenance	973,070				
208356 Computer Equipment	5,460				
208359 Support Vehicles	-				
208360 Employee Education/Training	1,407				
208361 Compehensive Planning	1,050,320				
208362 Signage	211,959				
208365 Lease/Purchase 40 FT Buses	551,062				
208366 Fare Collection System	1,117,105				
208371 Lease/Purchase 40FT Buses	1,250,000				
208373 Rehab/Renov Admin Facilities	2,045,830				
208374 Service Support Equipment	14,180				
208375 Computr Equipment Applications	30,248				
208376 Service Support Vehicles	324,998				
208378 Geneal Dev Compehensive Planning	885,193				
208380 Lease Purchase 40FT Buses	306,250				
208405 Lease 40ft Buses	339,089				
208406 Lease/Purchase 40ft Buses	1,250,000				
208407 Preventive Maintenance	14,446,057				
208408 Rehab Renovate Admin Facilities	2,689,658				
208409 Service Support Vehicles	222,380				
208410 Bus Shelters	6,102				
208411 Computer Equipments	111,308				
208412 Comprehensive Planning	378,357				
208420 Fuel For Vehicle Operations	4,603,859				
10331 New Services/Specialized Services Grants	37,658				
208219 New Services Grant - 2001/02	(171,557)				
208220 Specialized Services Grant- 2001/02	88,281				
208413 Replacement Vans with Lifts	120,934				
10332 SEMCOG UWP Grants	381,862				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 20 Department of Transportation
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
208230 Unified Work Program	381,862				
10423 Job Access & Reverse Commute MI-37-X001	(79,868)				
208264 MI-37-X014/Job Access/Reverse Commute	(79,868)				
208394 New Freedom Mobility Management	-				
12964 ARRA USDOT TFA Buy Replace 40 FT Bus	406,902				
208332 ARRA USDOT TFA Acquire Computer Eq	6,902				
208337 ARRA USDOT TFA Purchase bus Signage	400,000				
13369 Detroit Transit Corporation Capital 2010	752,408				
202100 Detroit Transit Corporation 2010	752,408				
Grand Total	164,450,889	156,624,946	177,922,754	184,983,905	190,311,504

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 20 Department of Transportation
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00146 Departmental Operations	8,168,259				
200760 D-DOT Current Claims	8,168,259				
00151 Transportation	119,655,119	133,782,288	151,092,754	158,153,905	166,381,504
200300 Vehicle Operation	119,655,119	129,282,288	144,592,754	151,653,905	159,881,504
200370 Operations Support-DTC		4,500,000	6,500,000	6,500,000	6,500,000
00937 Claims Fund (Insurance Premium)	2,622,434	2,842,658	3,930,000	3,930,000	3,930,000
200160 Claims Fund	2,622,434	2,842,658	3,930,000	3,930,000	3,930,000
10330 Capital Grants - Federal/State - 2	33,773,601	20,000,000	22,900,000	22,900,000	20,000,000
208223 Bus Shelters and Bus Stops	44,451				
208259 Preventive Maintenance		20,000,000	22,900,000	22,900,000	20,000,000
208314 Services/Support Vehicles	17,042				
208315 Acquire ADP Hardware	90,948				
208325 Lease Purchase 40ft. Buses	807,269				
208354 Preventive Maintenance	973,070				
208356 Computer Equipment	5,460				
208360 Employee Education/Training	1,407				
208361 Comprehensive Planning	1,050,320				
208362 Signage	211,959				
208365 Lease/Purchase 40 FT Buses	551,062				
208366 Fare Collection System	1,117,105				
208371 Lease/Purchase 40FT Buses	1,250,000				
208373 Rehab/Renov Admin Facilities	2,045,830				
208374 Service Support Equipment	14,180				
208375 Computr Equipment Applications	30,248				
208376 Service Support Vehicles	324,998				
208378 Geneal Dev Comprehensive Planning	885,194				
208380 Lease Purchase 40FT Buses	306,250				
208405 Lease 40ft Buses	339,089				
208406 Lease/Purchase 40ft Buses	1,250,000				
208407 Preventive Maintenance	14,446,057				
208408 Rehab Renovate Admin Facilities	2,689,658				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 20 Department of Transportation
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
208409 Service Support Vehicles	222,380				
208410 Bus Shelters	6,101				
208411 Computer Equipments	111,308				
208412 Comprehensive Planning	378,356				
208420 Fuel For Vehicle Operations	4,603,859				
10331 New Services/Specialized Services Grants	380,772				
208219 New Services Grant - 2001/02	171,557				
208220 Specialized Services Grant- 2001/02	88,281				
208413 Replacement Vans with Lifts	120,934				
10332 SEMCOG UWP Grants	381,862				
208230 Unified Work Program	381,862				
10423 Job Access & Reverse Commute MI-37-X001	79,868				
208264 MI-37-X014/Job Access/Reverse Commute	79,868				
12964 ARRA USDOT TFA Buy Replace 40 FT Bus	406,902				
208332 ARRA USDOT TFA Acquire Computer Eq	6,902				
208337 ARRA USDOT TFA Purchase bus Signage	400,000				
Grand Total	165,468,817	156,624,946	177,922,754	184,983,905	190,311,504

CITY OF DETROIT
Positions by Appropriation

20 Department of Transportation

Row Labels	FY_2015	FY_2016	FY_2017
00146 Departmental Operations	46	46	46
200010 Administration	7	7	7
Admin Asst GD IV	1	1	1
Deputy Director - DOT	1	1	1
Director - DOT	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
General Manager - DOT	1	1	1
Manager II - Transportation	1	1	1
200011 DDOT Strategic Planning Division	6	6	6
Trans Schedule Analyst	2	2	2
Transportation District Sprv	1	1	1
Transportation Operation Asst	1	1	1
Transportation Schedule Maker	2	2	2
200090 Finance	14	14	14
Assistant Cashier	0	0	0
Cashier	1	1	1
Grant Coordinator	1	1	1
Intermediate Money Handler	0	0	0
Manager II - Transportation	1	1	1
Money Handler	0	0	0
Office Assistant III	2	2	2
Principal Accountant	5	5	5
Senior Money Handler	0	0	0

CITY OF DETROIT
Positions by Appropriation

20 Department of Transportation

Row Labels	FY_2015	FY_2016	FY_2017
Senior Teller	4	4	4
Supervising Money Handler	0	0	0
200110 Customer Programs & Communications	11	11	11
Cust Srvcs Trans Supervisor	1	1	1
Manager II - Transportation	1	1	1
Prin Soc Plan and Dev Splst	0	0	0
Specialized Trans Svcs Asst	9	9	9
200150 Purchase & Contract Administration	8	8	8
Contract Comp Officer	0	0	0
Principal Purchases Agent	1	1	1
Purchases Agent II	0	0	0
Purchases Agent III	5	5	5
Purchasing Assistant	2	2	2
00149 Plant Maintenance	60	60	60
200170 Building Maintenance	29	29	29
Bldg Maint Sub-Foreman	1	1	1
Bldg Trades Worker-Gen	1	1	1
Building Operator II	2	2	2
Carpenter Apprentice	0	0	0
Coach Service Attendant	7	7	7
Elect Worker - General	2	2	2
Elect Worker Sub-Foreman	1	1	1
Electrical Equip Technician	0	0	0
General Auto Mechanic	0	0	0

CITY OF DETROIT
Positions by Appropriation

20 Department of Transportation

Row Labels	FY_2015	FY_2016	FY_2017
Maintenance Millwright	2	2	2
Manager II - Transportation	1	1	1
Office Management Asst-Exempte	1	1	1
Plumber	1	1	1
Radio Maintenance Technician	0	0	0
Radio Maintenance Worker	0	0	0
Steamfitter	1	1	1
Supervising Radio Maintenance	0	0	0
Supervisor of Elec Maint-DOT	0	0	0
Vehicle Operator I	7	7	7
Vehicle Operator III	2	2	2
200230 Risk Management	31	31	31
Delivery - Driver	1	1	1
Manager I - Transportation	1	1	1
Office Assistant III	1	1	1
Safety Officer	0	0	0
Senior Service Guard General	4	4	4
Service Guard - General	23	23	23
Supervising Safety Officer	1	1	1
00150 Vehicle Maintenance	238	238	238
200280 Vehicle Maintenance	214	214	214
Asst Super Trans-Rolling Stock	4	4	4
Auto Repair Sub-Foreman	14	14	14
Auto Repair Superintendent	1	1	1

CITY OF DETROIT
Positions by Appropriation

20 Department of Transportation

Row Labels	FY_2015	FY_2016	FY_2017
Automotive Research Asst	6	6	6
Body Shop Foreman - Transit	1	1	1
Coach Service Attendant	31	31	31
Electrical Equip Technician	7	7	7
General Auto Body Mechanic	12	12	12
General Auto Mechanic	117	117	117
General Machinist	1	1	1
General Welder	1	1	1
Head Clerk	1	1	1
Office Assistant II	1	1	1
Office Assistant III	2	2	2
Radio Maintenance Technician	2	2	2
Radio Maintenance Worker	1	1	1
Senior Coach Service Attendant	1	1	1
Sheet Metal Worker	1	1	1
Sprv Coach Service Attendant	1	1	1
Sr Auto Repair Foreman	1	1	1
Super of Trans - Rolling Stock	3	3	3
Supervising Radio Maintenance	1	1	1
Supervisor of Elec Maint-DOT	1	1	1
Vehicle Maint Instructor	1	1	1
Vehicle Painter and Letterer	2	2	2
200290 Materials Management	24	24	24
Materials Manager - DOT	1	1	1

CITY OF DETROIT
Positions by Appropriation

20 Department of Transportation

Row Labels	FY_2015	FY_2016	FY_2017
Senior Storekeeper	3	3	3
Storekeeper	18	18	18
Vehicle Operator III	2	2	2
00151 Transportation	572	622	647
200300 Vehicle Operation	572	622	647
Asst Trans District Super	2	2	2
Instructor - Transp Equip Oper	5	5	5
Office Assistant II	1	1	1
Office Assistant III	4	4	4
Sprv Instruct-Tran Equip Oper	1	1	1
Sr Trans Service Inspector	25	25	25
Super of Transportation Oper	1	1	1
Trans Terminal Assistant	4	4	4
Transportation District Sprv	5	5	5
Transportation Emer Dispatcher	12	12	12
Transportation Equip Operator	490	540	565
Transportation Station Worker	12	12	12
Transportation Terminal Sprv	10	10	10
Grand Total	916	966	991

FINANCE (23)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$991,850	\$991,850	\$ 525,846	\$525,846	\$525,846	\$525,846	\$525,846	\$525,846
Restructuring Initiatives	N/A	N/A	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,800,000	\$7,800,000
Total Revenues	\$991,850	\$ 991,850	\$8,525,846	\$8,525,846	\$8,525,846	\$8,525,846	\$8,325,846	\$8,325,846
Base Budget	\$31,399,785	\$31,399,785	\$24,958,273	\$24,958,273	\$24,996,713	\$24,996,713	\$25,495,945	\$25,495,945
Restructuring Initiatives	N/A	N/A	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Expenditures	\$31,399,785	\$31,399,785	\$25,158,273	\$25,158,273	\$25,196,713	\$25,196,713	\$25,695,945	\$25,695,945
NET TAX COST	\$30,407,935	\$30,407,935	\$16,632,427	\$16,632,427	\$16,670,867	\$16,670,867	\$17,370,099	\$17,370,099

FINANCE (23)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$1,860,827	\$1,860,827	\$1,600,448	\$1,600,448	\$1,609,806	\$1,609,806	\$1,632,400	\$1,632,400
Assessments	6,880,463	6,880,463	5,175,404	5,175,404	5,167,329	5,167,329	5,269,539	5,269,539
Purchasing	1,772,008	1,772,008	1,580,456	1,508,456	1,550,962	1,550,962	1,590,579	1,590,579
Treasury	7,059,453	7,059,453	7,465,731	7,465,731	7,481,857	7,481,857	7,576,482	7,576,482
Accounting Operations	8,555,326	8,555,326	5,636,690	5,636,690	5,642,513	5,642,513	5,778,833	5,778,833
Income Tax	5,271,708	5,271,708	3,699,544	3,699,544	3,744,246	3,744,246	3,848,112	3,848,112

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	234	195	219	219	219
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	234	195	219	219	219

FINANCE (23)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration sets and maintains policies and procedures to be used throughout the department for efficient operation and the achievement of its mission, which includes directing and coordinating the activities of the following divisions: Assessments, Treasury, Purchasing, Income Tax, and Accounts. The Accounts Division includes the following sections: Accounts Payable, Payroll Audit, General Accounting, and Risk Management and Departmental Accounting Operations. Finance Administration is also charged with developing and assisting in financing for various economic development projects citywide for governmental and quasi-governmental agencies.

ASSESSMENTS

The Board of Assessors and Assessment staff discover, identify, record and annually determine the assessed value, taxable value and capped value of all 453,000 parcels (i.e. residential, commercial, industrial, and personal property) within the city for the purpose of lawfully levying the taxes that generate substantial City revenue. The Assessor is required to warrant the assessment roll to the Treasurer for collection and to defend the values placed on the roll at the Board of Review, the Michigan Tax Tribunal and the State Tax Commission. The Assessments Division's authority is derived from the constitution and the statutes of the state; the State Tax Commission prescribes certain reports to be filed for review. The Michigan Compiled Laws (MCL 211.44) outline the statutory funding level that must be maintained.

PURCHASING

This activity is responsible for the procurement of all property and all services for the City. It also must follow all procedures established by ordinance to protect the interest of the City and to ensure fairness in procuring property and services.

TREASURY

The Treasury Division collects and records all taxes and money received by the City and the Detroit Board of Education, acts as custodian of all funds and other liquid assets which belong to the City and disburses funds in accordance with the warrant of the Finance Director.

The **Debt Management Unit** is responsible for financing the City's capital needs and those of quasi-public agencies (i.e., Greater Detroit Resource Recovery Authority, a separate activity in the Department of Public Works Section), as well as the investment of all City funds excluding pension funds.

ACCOUNTING OPERATIONS

This activity includes Accounts Payable, Payroll Audit, Risk Management, General Accounting, and Departmental Account operations.

INCOME TAX OPERATION

Administer and enforce the Michigan Uniform Income Tax Act (Ordinance 900-F) and the Michigan Utility Users Tax Act (Ordinance No. 521-G).

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A23000 - Finance Department</i>					
SALWAGESL - Salary & Wages	0	10,388,761	11,064,472	11,064,502	11,345,411
EMPBENESL - Employee Benef	0	11,927,643	4,041,981	4,184,084	4,369,678
PROFSVCSL - Professional/Con	0	3,577,200	4,018,455	3,982,402	3,989,488
OPERSUPSL - Operating Suppli	0	269,781	267,267	262,057	265,402
OPERSVCSL - Operating Servic	0	3,951,697	3,420,450	3,433,863	3,447,419
CAPEQUPSL - Capital Equipme	0	75,919	111,228	27,400	27,400
OTHEXPSSL - Other Expenses	0	1,175,784	2,203,920	2,211,905	2,220,647
FIXEDCHGSL - Fixed Charges	0	33,000	30,500	30,500	30,500
<i>A23000 - Finance Department</i>	<i>0</i>	<i>31,399,785</i>	<i>25,158,273</i>	<i>25,196,713</i>	<i>25,695,945</i>
ALLAPP - All Appropriations	0	31,399,785	25,158,273	25,196,713	25,695,945
Grand Total	0	31,399,785	25,158,273	25,196,713	25,695,945

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 23 Finance Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00058 Administration	1,245,262	1,860,827	1,600,448	1,609,806	1,632,400
230010 Administration	1,245,262	1,860,827	1,600,448	1,609,806	1,632,400
00060 Assessments Division	6,219,946	6,880,463	5,175,404	5,167,329	5,269,539
230120 Assessment	6,219,946	6,880,463	5,175,404	5,167,329	5,269,539
00061 Purchasing Division	1,704,979	1,772,008	1,580,456	1,550,962	1,590,579
230080 Purchasing	1,704,979	1,772,008	1,580,456	1,550,962	1,590,579
00063 Treasury Division	5,678,028	7,059,453	7,265,731	7,281,857	7,376,482
230070 Treasury	5,165,263	6,448,901	6,736,112	6,737,617	6,817,500
230075 Debts and Disbursements	512,765	610,552	529,619	544,240	558,982
00245 Accounts Division - Administration	6,609,017	6,809,656	4,998,400	5,007,976	5,125,479
230020 Project Administration	835	-	-	-	-
230030 Accounts Payable	953,102	866,039	492,378	496,807	512,021
230060 Payroll Audit	1,238,496	1,112,102	949,981	958,370	984,940
230100 Risk Management	1,491,382	1,655,412	1,239,120	1,250,463	1,285,165
230130 General Accounting	2,925,202	3,176,103	2,316,921	2,302,336	2,343,353
00246 Accounts - Pension and Employee Benefits	3,029,754				
230040 Pension	3,029,754				
00247 Accounts - City Income Tax Operation	4,213,940	5,271,708	3,699,544	3,744,246	3,848,112
230110 Income Tax	4,213,940	5,271,708	3,699,544	3,744,246	3,848,112
00832 Departmental Accounting Operations	1,869,383	1,745,670	638,290	634,537	653,354
230050 Departmental Accounting Operations	1,869,383	1,745,670	638,290	634,537	653,354
00982 DRMS	89,674				
230180 DRMS	89,674				
13820 Treasury - Restructuring Projects			200,000	200,000	200,000
239300 Treasury - Restructuring Projects			200,000	200,000	200,000
Grand Total	30,659,983	31,399,785	25,158,273	25,196,713	25,695,945

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

23 Finance Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
1000 General Fund					
00058 Administration	8		-	-	-
230010 Administration	8		-	-	-
00060 Assessments Division	369,005	116,935	116,935	116,935	116,935
230120 Assessment	369,005	116,935	116,935	116,935	116,935
00061 Purchasing Division	129		-	-	-
230080 Purchasing	129		-	-	-
00063 Treasury Division	89,760	561,850	108,950	108,950	108,950
230070 Treasury	89,729	551,850	108,950	108,950	108,950
230075 Debts and Disbursements	31	10,000	-	-	-
00245 Accounts Division - Administration	347,598	313,065	299,961	299,961	299,961
230020 Project Administration			-	-	-
230030 Accounts Payable	122		-	-	-
230060 Payroll Audit	146,745	55,000	6,000	6,000	6,000
230100 Risk Management	200,681	258,065	293,961	293,961	293,961
230130 General Accounting	50		-	-	-
00246 Accounts - Pension and Employee Benefits	214				
230040 Pension	214				
00247 Accounts - City Income Tax Operation	352		-	-	-
230110 Income Tax	352		-	-	-
00832 Departmental Accounting Operations	129		-	-	-
230050 Departmental Accounting Operations	129		-	-	-
1002 Restructuring Initiatives					
13819 Income Tax - Restructuring Projects			6,100,000	6,100,000	5,900,000
239310 Income Tax - Restructuring Projects			6,100,000	6,100,000	5,900,000
13820 Treasury - Restructuring Projects			1,900,000	1,900,000	1,900,000
239300 Treasury - Restructuring Projects			1,900,000	1,900,000	1,900,000
Grand Total	807,195	991,850	8,525,846	8,525,846	8,325,846

CITY OF DETROIT
Positions by Appropriation

23 Finance Department

	FY_2015	FY_2016	FY_2017
00058 Administration	6	6	6
230010 Administration	6	6	6
Chief Accounting Officer	1	1	1
Finance Director	1	1	1
Deputy Finance Director	1	1	1
Manager II - Finance	1	1	1
Executive Secretary III	1	1	1
Project Manager - Finance	1	1	1
00060 Assessments Division	44	44	44
230120 Assessment	44	44	44
Administrative Specialist I	1	1	1
Appraisal Spec Cent Bus Dist	0	0	0
Appraisal Technician I	6	6	6
Appraisal Technician II	4	4	4
Appraiser II	6	6	6
Appraiser III	5	5	5
Assessor	2	2	2
Assessors Board Coord	2	2	2
Bus Sys Supp Splst II -Finance	2	2	2
Chief Assessor	1	1	1
Clerk	1	1	1
Manager II - Finance	1	1	1
Head Clerk	1	1	1
Manager I - Finance	2	2	2

CITY OF DETROIT
Positions by Appropriation

23 Finance Department

	FY_2015	FY_2016	FY_2017
Office Assistant III	4	4	4
Principal Clerk	2	2	2
Senior Clerk	1	1	1
Sprv-Assessment Rec & Admin	3	3	3
00061 Purchasing Division	16	16	16
230080 Purchasing	16	16	16
Admin Asst GD II - Finance	1	1	1
Business System Support Splst	2	2	2
Deputy Director of Purchasing	1	1	1
Executive Secretary II	0	0	0
Manager II - Finance	1	1	1
Manager I - Finance	2	2	2
Purchases Agent III	6	6	6
Purchasing Assistant	2	2	2
Purchasing Director	1	1	1
00063 Treasury Division	47	47	47
230070 Treasury	41	41	41
Admin Sprv - License & Permit	1	1	1
Administrative Specialist I	1	1	1
Business System Support Splst	1	1	1
Clerk	2	2	2
Deputy City Treasurer	1	1	1
Executive Secretary II	0	0	0
Head Clerk	3	3	3

CITY OF DETROIT
Positions by Appropriation

23 Finance Department

	FY_2015	FY_2016	FY_2017
Manager I - Finance	1	1	1
Office Assistant III	1	1	1
Principal Accountant	2	2	2
Principal Clerk	2	2	2
Project Manager - Finance	1	1	1
Records Systems Specialist II	1	1	1
Revenue Collections Clerk	2	2	2
Revenue Collections Specialist	1	1	1
Revenue Collector	14	14	14
Senior Accountant	1	1	1
Senior Clerk	3	3	3
Senior Teller	2	2	2
Treasurer	1	1	1
230075 Debts and Disbursements	6	6	6
Manager II - Finance	1	1	1
Manager I - Finance	2	2	2
Principal Accountant	3	3	3
00245 Accounts Division - Administration	56	56	56
230030 Accounts Payable	7	7	7
Accountant I	0	0	0
Admin Asst GD II - Finance	1	1	1
Manager II - Finance	0	0	0
Head Clerk	1	1	1
Manager I - Finance	0	0	0

CITY OF DETROIT
Positions by Appropriation

23 Finance Department

	FY_2015	FY_2016	FY_2017
Project Manager - Finance	1	1	1
Senior Voucher Audit Clerk	0	0	0
Voucher Audit Clerk	4	4	4
230060 Payroll Audit	14	14	14
Bus Sys Supp Splst II -Finance	2	2	2
Manager II - Finance	1	1	1
Head Clerk	1	1	1
Manager I - Finance	1	1	1
Payroll Audit Clerk	3	3	3
Principal Accountant	2	2	2
Sr Payroll Audit Clerk	4	4	4
230100 Risk Management	19	19	19
Manager I - Finance	1	1	1
Office Assistant III	1	1	1
Risk Manager	1	1	1
Safety Officer	3	3	3
Sr Worker's Comp Specialist	1	1	1
Supervising Safety Officer	1	1	1
Voucher Audit Clerk	1	1	1
Worker Compensation Specialist	10	10	10
230130 General Accounting	16	16	16
Administrative Specialist I	1	1	1
Bus Sys Supp Splst II -Finance	3	3	3
Manager II - Finance	0	0	0

CITY OF DETROIT
Positions by Appropriation

23 Finance Department

	FY_2015	FY_2016	FY_2017
General Manager - Finance	1	1	1
Manager I - Finance	2	2	2
Manager II -Project Management	1	1	1
Principal Accountant	8	8	8
Senior Accountant	0	0	0
00247 Accounts - City Income Tax Operation	42	42	42
230110 Income Tax	42	42	42
Manager II - Finance	1	1	1
Head Clerk	1	1	1
Income Tax Investigator	7	7	7
Income Tax Manager	1	1	1
Manager I - Finance	2	2	2
Office Assistant II	6	6	6
Office Assistant III	1	1	1
Office Management Assistant	1	1	1
Principal Accountant	7	7	7
Senior Income Tax Investigator	10	10	10
Sprv Income Tax Investigator	5	5	5
00832 Departmental Accounting Operations	8	8	8
230050 Departmental Accounting Operations	8	8	8
Clerk	1	1	1
Manager II - Finance	1	1	1
Manager I - Finance	2	2	2
Office Assistant II	0	0	0

CITY OF DETROIT
Positions by Appropriation

23 Finance Department

	FY_2015	FY_2016	FY_2017
Office Assistant III	1	1	1
Principal Accountant	3	3	3
Senior Accountant	0	0	0
Senior Clerk	0	0	0
Grand Total	219	219	219

FIRE (24)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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 utilization of Rapid Response Units staffed with Firefighters/EMT's and EMS Technicians and having all fire suppression personnel who are not trained as EMT's trained and certified as Medical First Responders with properly equipped apparatus.
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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$31,202,139	\$31,202,139	\$19,199,697	\$19,199,697	\$19,626,447	\$19,626,447	\$20,067,633	\$20,067,633
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$31,202,139	\$31,202,139	\$19,199,697	\$19,199,697	\$19,626,447	\$19,626,447	\$20,067,633	\$20,067,633
Base Budget	\$176,819,773	\$176,819,773	\$112,124,616	\$112,124,616	\$113,179,947	\$113,179,947	\$125,861,644	\$125,861,644
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$176,819,773	\$176,819,773	\$112,124,616	\$112,124,616	\$113,179,947	\$113,179,947	\$125,861,644	\$125,861,644
NET TAX COST	\$145,617,634	\$145,617,634	\$92,924,919	\$92,924,919	\$93,553,500	\$93,553,500	\$105,794,011	\$105,794,011

FIRE (24)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration, Fire Suppression and Control	\$136,725,882	\$136,725,882	\$86,815,566	\$86,815,566	\$87,661,431	\$87,661,431	\$99,512,531	\$99,512,531
Fire Prevention and Investigation	\$6,482,297	\$6,482,297	\$4,698,814	\$4,698,814	\$4,661,392	\$4,661,392	\$4,780,911	\$4,780,911
Emergency Medical Services	\$33,611,594	\$33,611,594	\$20,610,236	\$20,610,236	\$20,857,124	\$20,857,124	\$21,568,202	\$21,568,202

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	1,292	1,172	1,296	1,306	1,461
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	1,292	1,172	1,296	1,306	1,461

FIRE (24)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS

ADMINISTRATION, SUPPRESSION, AND SUPPORT OPERATIONS

Fire Suppression and Control includes departmental administration, legal and labor advisors, fire fighting operations, communications, training, community relations, budget operations, facilities management and capital improvements. The Apparatus Stores Division manages the procurement and distribution of uniforms, personal protective equipment, tools and equipment, small engine repair, self-contained breathing apparatus maintenance, and fire hose repairs.

Fire Suppression units include 26 Engine companies, 14 Ladder companies, six Tactical Mobile Squads, a Fireboat, and a Hazardous Material Response Unit.

FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

EMERGENCY MEDICAL SERVICES

Provide emergency pre-hospital care and hospital transportation for the sick and injured including training programs for Emergency Medical Service paramedics, technicians, City employees, students and Detroit residents in cardiopulmonary resuscitation techniques. Develop partnerships within the community for the promotion of community health and safety.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A24000 - Fire Department</i>					
SALWAGESL - Salary & Wages	0	77,798,368	74,857,914	74,857,914	83,384,914
EMPBENESL - Employee Benef	0	83,193,651	26,972,148	27,881,032	32,035,222
PROFSVCSL - Professional/Con	0	3,403,059	3,094,918	3,095,035	3,125,654
OPERSUPSL - Operating Suppli	0	3,594,737	2,767,004	2,726,379	2,763,503
OPERSVCSL - Operating Servic	0	3,613,352	4,013,180	4,097,426	4,184,273
CAPEQUPSL - Capital Equipme	0	2,996,000	275,524	418,378	263,328
OTHEXPSSL - Other Expenses	0	2,220,606	143,928	103,783	104,750
<i>A24000 - Fire Department</i>	<i>0</i>	<i>176,819,773</i>	<i>112,124,616</i>	<i>113,179,947</i>	<i>125,861,644</i>
ALLAPP - All Appropriations	0	176,819,773	112,124,616	113,179,947	125,861,644
Grand Total	0	176,819,773	112,124,616	113,179,947	125,861,644

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00064 Executive Management and Support	3,796,387	5,005,925	5,120,900	5,328,196	5,309,602
240010 Administration General Office	1,748,124	2,929,411	2,804,547	2,858,319	2,937,328
240020 Administration-Community Relations	555,123	479,466	543,398	531,911	544,748
240030 Budget Operations	420,769	412,946	508,461	512,818	528,110
240100 Legal & Labor	23,377		162,259	164,114	169,282
240120 Facilities Management	13,886		284,601	289,451	295,958
240220 Training	1,034,959	1,184,102	817,634	971,583	834,176
240460 Fire Fighting Div - Operations	149				
00065 Ordinance Enforcement	4,800,807	6,482,297	4,698,814	4,661,392	4,780,911
240240 Fire Marshal-Administration	2,345,357	2,590,261	1,692,905	1,675,070	1,723,124
240250 Fire Marshal-Inspection	845,717	1,410,587	1,314,343	1,322,707	1,345,603
240260 Fire Marshal-Arson Investigation	1,421,563	2,358,340	1,603,865	1,574,675	1,620,314
240290 Fire Marshal-General Office	188,170	123,109	87,701	88,940	91,870
00067 Emergency Medical Services	24,139,025	33,611,594	20,610,236	20,857,124	21,568,202
240320 E.M.S. Administration	3,776,956	5,504,185	3,418,539	3,439,119	3,503,879
240340 E.M.S. Field Operations	20,173,470	27,454,418	16,790,929	17,023,608	17,657,945
240350 E.M.S. Training	188,599	652,991	400,768	394,397	406,378
00715 Vehicle Management and Supply	3,734,088	4,156,879	775,292	790,016	807,548
240105 Apparatus-Repair	3,489,646	3,591,658	-		
240110 Apparatus-Stores	244,442	565,221	775,292	790,016	807,548
00718 Fire Fighting Operations	110,412,088	104,058,566	73,988,787	74,532,796	86,201,970
240191 Fire Fighting-Administration	8,157,447	7,730,506	4,302,720	4,326,174	4,436,956
240195 Fire Fighting-Operations	78,027,202				
240205 Marine Operations-Fireboat	353,423	416,704	246,832	250,573	9,782,270
240215 Airport Operations-Crash Crew	79,710				
240500 FS - 111 Montcalm E1 T2	776,250	1,918,935	1,358,307	1,369,841	1,409,625
240501 FS - 433 W Alexandrine E5 L20 S2	779,246	3,853,157	2,578,730	2,600,967	2,677,451
240502 FS - 3050 Russell L1 Hazmat	5,090	212,676	212,695	194,079	194,504
240503 FS - 1625 W Lafayette E8	223,575				
240504 FS - 3737 E Lafayette E9 L6	229,571	3,540,743	2,370,383	2,390,223	2,460,312
240505 FS - 3396 Vinewood E10	224,335				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department
 Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
240506 FS - 6100 Second Blvd E17 L7	1,232,852	3,533,867	2,364,383	2,384,103	2,454,070
240507 FS - 3812 Mt Elliott L10	219,409				
240508 FS - 10325 Linwood E21 L28	278,838	2,091,630	1,362,132	1,373,306	1,413,263
240509 FS - 1818 E Grand Blvd E23 S3	560,194	1,788,945	1,261,067	1,270,960	1,307,515
240510 FS - 2200 Crane L14	235,083	1,913,993	1,383,273	1,393,326	1,433,458
240511 FS - 4700 Fort St E27 L8	776,752	3,290,666	2,467,524	2,487,105	2,559,655
240512 FS - 7600 W Jefferson E29	664,646	1,947,506	1,401,689	1,411,741	1,452,329
240513 FS - 16543 Meyers RD E30	643,077	2,044,922	1,474,359	1,485,240	1,528,040
240514 FS - 1697 W Grand Blvd E31 S4	381,195	2,008,344	1,453,742	1,464,580	1,506,877
240515 FS - 11740 E Jefferson E32	696,821	1,955,725	1,410,089	1,420,309	1,461,070
240516 FS - 1041 Lawndale E33 L13	730,833	3,412,139	2,562,077	2,582,297	2,657,637
240517 FS - 6535 Livernois E34	670,595	1,947,135	1,401,789	1,411,843	1,452,433
240518 FS - 111 Kenilworth E35	656,221	1,944,006	1,408,789	1,418,983	1,459,717
240519 FS - 1113 Coplin E38	223,513				
240520 FS - 8700 14th St E39	735,565	1,943,798	1,403,773	1,411,953	1,452,511
240521 FS - 6900 Miller L16	220,281				
240522 FS - 13939 Dexter E40 L17 S5	856,250	4,952,927	3,682,074	3,711,866	3,820,495
240523 FS - 10700 Shoemaker L19	242,602	1,908,352	1,383,051	1,393,215	1,433,280
240524 FS - 5000 Rohns E41	241,999	1,954,006	1,408,789	1,418,983	1,459,717
240525 FS - 6324 W Chicago E42 L21	254,943	3,532,148	2,648,107	2,669,155	2,747,032
240526 FS - 6830 McGraw L22	255,145	2,004,909	1,449,042	1,459,754	1,501,922
240527 FS - 35 W Seven Mile E44 L18	125,982	3,297,890	2,341,039	2,359,227	2,427,772
240528 FS - 10101 Knodell E46	254,024	2,038,051	1,467,459	1,478,202	1,520,860
240529 FS - 17475 Mt Elloitt E47 L30	315,695	2,415,738	1,867,454	1,881,772	1,936,492
240530 FS - 2300 S Fort St E48	262,863	2,057,435	1,481,881	1,492,766	1,535,748
240531 FS - 12515 Grand River E49	238,635				
240532 FS - 12985 Houston E50 L23	156,253	3,513,411	2,639,899	2,660,987	2,738,650
240533 FS - 18236 Livernois E51 L24	368,245	2,442,915	1,884,172	1,898,423	1,953,534
240534 FS - 5029 Manistique E52 L31	436,061	3,281,193	2,464,618	2,483,738	2,556,318
240535 FS - 15127 Greenfield E53 L25	1,562,595	3,308,680	2,492,618	2,512,298	2,585,449
240536 FS - 16825 Trinity E54 L26	1,096,820	3,509,899	2,492,618	2,512,298	2,585,449

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 24 Fire Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
240537 FS - 18140 Joy Road E55 L27	1,155,706	3,511,616	2,493,518	2,513,216	2,586,385
240538 FS - 18601 Ryan Road E56	693,595	2,044,917	1,474,559	1,485,444	1,528,248
240539 FS - 13960 Burt Road E57	608,651	1,961,088	1,467,459	1,478,202	1,520,860
240540 FS - 10801 Whittier E58 S6	1,333,969	3,288,571	2,471,800	2,491,063	2,563,791
240541 FS - 17800 Curtis E59 S1	1,296,774	3,501,385	2,486,818	2,506,382	2,579,415
240542 FS - 19701 Hoover E60	873,557	2,038,038	1,467,459	1,478,202	1,520,860
00760 Communication and System Support	4,530,842	4,293,372	3,570,187	3,614,865	3,713,266
240065 Fire Communication-Administration	686,065	905,323	626,131	632,101	645,605
240075 Fire Communication-Dispatch	3,429,442	2,741,239	2,092,171	2,111,297	2,174,552
240080 System Support	415,335	646,810	851,885	871,467	893,109
00952 Fire Station Replacement	19,005				
240314 Fire Capital Improvements	19,005				
00965 Environmental Response		205,000	270,000	270,000	270,000
240400 Hazard Material Incident Mitigation		205,000	270,000	270,000	270,000
10090 Fire - Capital Reinvestment	43,035				
241314 Fire - Capital Reinvestment	43,035				
10151 Casino Municipal Services-Fire	2,421,435	4,348,321	3,090,400	3,125,558	3,210,145
241000 Fire Fighting-Casino Mun Serv	928,036	1,762,183	1,234,219	1,244,114	1,281,338
241010 Fire Marshal-Casino Mun Serv	241,849	777,717	480,298	483,810	497,684
241015 EMS-Casino Mun Serv	1,251,550	1,808,421	1,375,883	1,397,634	1,431,123
10591 Fire - Public Safety Mall - Bond	31,405				
240365 Fire - Public Safety Mall - Bond	31,405				
11778 Emergency Operation Center	107,587				
240315 Emergency Operation Center	107,587				
13024 Department of Justice Tech Program #2009C	45,153				
240228 Department of Justice Tech Program 2009CS	45,153				
13025 Department of Justice Tech Program 2009CI	65,523				
240229 Department of Justice Tech Program 2009CI	65,523				
13525 Federal Safer Grant	10,580,936	11,757,819			
246000 2011 Safer Grant	10,580,936	11,757,819			
13553 2010 Assist to Firefighter Grant Fire Prevent	9,006				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 24 Fire Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
240700 2010 Assistance to Firefighter Grant - Fire P	9,006				
13554 2011 Assistance to Firefighter Grant	933,024				
240701 2011 Assistance to Firefighter Grant	933,024				
13571 2011 Assistance to Firefighter Grant	85,845				
240702 2011 Assistance to Firefighter Grant	85,845				
13575 2012 Safer Grant	1,615,225				
246001 2012 Safer Grant	1,615,225				
13614 Public Act 289-Fire Protection Grant		2,900,000			
243000 Public Act 289-Fire Protection Grant		2,900,000			
13638 2009 Port Authority Grant	34,598				
240300 2009 Port Authority Grant	34,598				
Grand Total	167,405,014	176,819,773	112,124,616	113,179,947	125,861,644

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 24 Fire Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00064 Executive Management and Support	153,854	84,320	87,545	89,995	94,220
240020 Administration-Community Relations	84,258	45,720	45,720	47,520	51,120
240030 Budget Operations	26,096				
240220 Training	43,500	38,600	41,825	42,475	43,100
00065 Ordinance Enforcement	2,409,313	2,758,000	2,852,050	2,991,248	3,137,405
240240 Fire Marshal-Administration	2,409,313	2,758,000	2,852,050	2,991,248	3,137,405
00067 Emergency Medical Services	11,448,415	13,702,000	14,250,102	14,535,104	14,825,807
240320 E.M.S. Administration	11,248,688	13,702,000	14,250,102	14,535,104	14,825,807
240340 E.M.S. Field Operations	199,727				
00715 Vehicle Management and Supply	3,536				
240110 Apparatus-Stores	3,536				
00718 Fire Fighting Operations	1,190,493		1,810,000	1,810,100	1,810,201
240191 Fire Fighting-Administration	1,190,493		1,810,000	1,810,100	1,810,201
00965 Environmental Response			200,000	200,000	200,000
240400 Hazard Material Incident Mitigation			200,000	200,000	200,000
10824 MMRS	130,256				
240330 MMRS	130,256				
12674 Det East Medical Control Auth Donations EM	4,268				
240345 Det East Medical Control Auth Donation EM	4,268				
12856 State of Mi Auto Theft Prevention Authority	43,880				
240241 State of Mi. Auto Theft Prevention Authority	43,880				
13024 Department of Justice Tech Program #2009C	52,887				
240228 Department of Justice Tech Program 2009CS	52,887				
13025 Department of Justice Tech Program 2009CI	1,157,929				
240229 Department of Justice Tech Program 2009CI	1,157,929				
13525 Federal Safer Grant	10,580,936	11,757,819			
246000 2011 Safer Grant	10,580,936	11,757,819			
13553 2010 Assist to Firefighter Grant Fire Prevent	38,994				
240700 2010 Assistance to Firefighter Grant - Fire P	38,994				
13554 2011 Assistance to Firefighter Grant	1,062,632				
240701 2011 Assistance to Firefighter Grant	1,062,632				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 24 Fire Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13571 2011 Assistance to Firefighter Grant	85,845				
240702 2011 Assistance to Firefighter Grant	85,845				
13575 2012 Safer Grant	1,615,224				
246001 2012 Safer Grant	1,615,224				
13614 Public Act 289-Fire Protection Grant		2,900,000			
243000 Public Act 289-Fire Protection Grant		2,900,000			
13638 2009 Port Authority Grant	58,698				
240300 2009 Port Authority Grant	58,698				
Grand Total	30,037,160	31,202,139	19,199,697	19,626,447	20,067,633

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
00064 Executive Management and Support	34	34	34
240010 Administration General Office	11	11	11
Administrative Assistant III	1	1	1
Deputy Fire Commissioner	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Fire Commissioner	1	1	1
Medical Case Manager	2	2	2
Office Assistant III-Exempted	1	1	1
Second Deputy Fire Commissione	3	3	3
240020 Administration-Community Relations	4	4	4
Office Assistant II - Exempted	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offer- Lt	2	2	2
240030 Budget Operations	8	8	8
Office Assistant II - Exempted	1	1	1
Fire Dept R and D Coord	1	1	1
General Budget Manager - Fire	1	1	1
Manager 1 (Fiscal Proc) Fire	1	1	1
Manager II - Fire	1	1	1
Principal Clerk - Exempted	1	1	1
Senior Accountant	2	2	2
240100 Legal & Labor	3	3	3
Manager I - Fire	1	1	1

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Office Assistant III-Exempted	1	1	1
Office Management Asst-Exempte	1	1	1
240120 Facilities Management	1	1	1
Sprv of Building Maintenance	1	1	1
240220 Training	7	7	7
Fire Trng School Instr - Capt	2	2	2
Fire Trng School Instr - Lt	4	4	4
Sprv Fire Dept-Training School	1	1	1
00065 Ordinance Enforcement	44	44	44
240240 Fire Marshal-Administration	16	16	16
Assistant Fire Marshal	1	1	1
Fire Investigator - Captain	3	3	3
Fire Investigator - Chief	1	1	1
Fire Marshal	1	1	1
Plan Examiner - Fire Protect	2	2	2
Principal Clerk	1	1	1
Sprv of Fire Protection - Eng	1	1	1
Sr Fire Prevention Inspector	5	5	5
Sr Fire Prevention Instructor	1	1	1
240250 Fire Marshal-Inspection	10	10	10
Fire Prevention Inspector	10	10	10
240260 Fire Marshal-Arson Investigation	16	16	16
Fire Investigator - Lieutenant	16	16	16
240290 Fire Marshal-General Office	2	2	2

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Office Assistant II	1	1	1
Senior Clerk	1	1	1
00067 Emergency Medical Services	247	257	277
240320 E.M.S. Administration	25	25	25
Asst Emer Medical Sprv - GD II	16	16	16
Emer Med Srvcs Sprv - GD II	6	6	6
Office Assistant II	1	1	1
Senior Stenographer	1	1	1
Super of Emergency Med Srvcs	1	1	1
240340 E.M.S. Field Operations	216	226	246
Emer Mobile Med Tech	131	141	152
Paramedic	85	85	94
240350 E.M.S. Training	6	6	6
Clerk	1	1	1
Emer Med Srvcs Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1
Paramedic	3	3	3
00715 Vehicle Management and Supply	3	3	3
240105 Apparatus-Repair	2	2	2
Head Storekeeper	1	1	1
Office Assistant II - Exempted	1	1	1
Air Equip Mechanic	0	0	0
Apparatus Emergency Mechanic	0	0	0
Auto Repair Sub-Foreman	0	0	0

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
General Auto Body Mechanic	0	0	0
General Auto Mechanic	0	0	0
General Machinist	0	0	0
Super of Fire Apparatus	0	0	0
Super of Motor Transportation	0	0	0
Vehicle Painter and Letterer	0	0	0
240110 Apparatus-Stores	1	1	1
Senior Storekeeper	1	1	1
00718 Fire Fighting Operations	773	773	908
240191 Fire Fighting-Administration	30	30	30
Battalion Fire Chief	24	24	24
Chief of Fire Department	1	1	1
Deputy Fire Chief	2	2	2
Principal Clerk	1	1	1
Senior Chief	2	2	2
240205 Marine Operations-Fireboat	3	3	138
Fire Boat Deckhand	2	2	2
Fire Boat Operator	1	1	1
Fire Fighter	0	0	135
240500 FS - 111 Montcalm E1 T2	15	15	15
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	1	1	1

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Sergeant	3	3	3
240501 FS - 433 W Alexandrine E5 L20 S2	30	30	30
Fire Captain	2	2	2
Fire Fighter	14	14	14
Fire Fighter Driver	6	6	6
Fire Lieutenant	2	2	2
Fire Sergeant	6	6	6
240504 FS - 3737 E Lafayette E9 L6	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	6	6	6
Fire Fighter	12	12	12
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240506 FS - 6100 Second Blvd E17 L7	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	6	6	6
Fire Fighter	12	12	12
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240508 FS - 10325 Linwood E21 L28	15	15	15
Fire Captain	1	1	1
Fire Fighter	7	7	7
Fire Fighter Driver	3	3	3
Fire Lieutenant	1	1	1

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Sergeant	3	3	3
240509 FS - 1818 E Grand Blvd E23 S3	13	13	13
Fire Captain	1	1	1
Fire Fighter	6	6	6
Fire Fighter Driver	3	3	3
Fire Sergeant	3	3	3
240510 FS - 2200 Crane L14	14	14	14
Fire Captain	1	1	1
Fire Fighter	6	6	6
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240511 FS - 4700 Fort St E27 L8	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240512 FS - 7600 W Jefferson E29	14	14	14
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	6	6	6
Fire Lieutenant	2	2	2

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Sergeant	2	2	2
240513 FS - 16543 Meyers RD E30	15	15	15
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240514 FS - 1697 W Grand Blvd E31 S4	15	15	15
Fire Captain	1	1	1
Fire Fighter	7	7	7
Fire Fighter Driver	3	3	3
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240515 FS - 11740 E Jefferson E32	14	14	14
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	6	6	6
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240516 FS - 1041 Lawndale E33 L13	28	28	28
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	4	4	4

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240517 FS - 6535 Livernois E34	14	14	14
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	6	6	6
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240518 FS - 111 Kenilworth E35	14	14	14
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	6	6	6
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240520 FS - 8700 14th St E39	14	14	14
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	6	6	6
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240522 FS - 13939 Dexter E40 L17 S5	41	41	41
Fire Captain	3	3	3
Fire Engine Operator	6	6	6
Fire Fighter	18	18	18

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Fighter Driver	3	3	3
Fire Lieutenant	3	3	3
Fire Sergeant	8	8	8
240523 FS - 10700 Shoemaker L19	14	14	14
Fire Captain	1	1	1
Fire Fighter	6	6	6
Fire Fighter Driver	3	3	3
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240524 FS - 5000 Rohns E41	14	14	14
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	6	6	6
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240525 FS - 6324 W Chicago E42 L21	29	29	29
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	13	13	13
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	6	6	6
240526 FS - 6830 McGraw L22	15	15	15
Fire Captain	1	1	1

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Fighter	7	7	7
Fire Fighter Driver	3	3	3
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240527 FS - 35 W Seven Mile E44 L18	25	25	25
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	10	10	10
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240528 FS - 10101 Knodell E46	15	15	15
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240529 FS - 17475 Mt Elloit E47 L30	20	20	20
Fire Captain	1	1	1
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240530 FS - 2300 S Fort St E48	15	15	15

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240532 FS - 12985 Houston E50 L23	29	29	29
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	14	14	14
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240533 FS - 18236 Livernois E51 L24	20	20	20
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Lieutenant	2	2	2
Fire Sergeant	2	2	2
240534 FS - 5029 Manistique E52 L31	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Sergeant	5	5	5
240535 FS - 15127 Greenfield E53 L25	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240536 FS - 16825 Trinity E54 L26	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240537 FS - 18140 Joy Road E55 L27	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240538 FS - 18601 Ryan Road E56	15	15	15
Fire Captain	1	1	1

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240539 FS - 13960 Burt Road E57	15	15	15
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
240540 FS - 10801 Whittier E58 S6	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5
240541 FS - 17800 Curtis E59 S1	27	27	27
Fire Captain	2	2	2
Fire Engine Operator	3	3	3
Fire Fighter	12	12	12
Fire Fighter Driver	3	3	3
Fire Lieutenant	2	2	2
Fire Sergeant	5	5	5

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
240542 FS - 19701 Hoover E60	15	15	15
Fire Captain	1	1	1
Fire Engine Operator	3	3	3
Fire Fighter	7	7	7
Fire Lieutenant	1	1	1
Fire Sergeant	3	3	3
00760 Communication and System Support	35	35	35
240065 Fire Communication-Administration	4	4	4
Asst Sprv Fire Dispatcher	1	1	1
Senior Clerk	1	1	1
Sr Fire Dispatcher	1	1	1
Supervising Fire Dispatcher	1	1	1
240075 Fire Communication-Dispatch	30	30	30
Asst Fire Dispatcher 2/20/95	22	22	22
Fire Dispatcher	4	4	4
Sr Asst Fire Dispatcher	4	4	4
240080 System Support	1	1	1
Bus Sys Supp Splst I - Fire	1	1	1
10151 Casino Municipal Services-Fire	28	28	28
241000 Fire Fighting-Casino Mun Serv	15	15	15
Fire Fighter	15	15	15
241010 Fire Marshal-Casino Mun Serv	5	5	5
Fire Prevention Inspector	4	4	4
Plan Examiner - Fire Protect	1	1	1

CITY OF DETROIT
Positions by Appropriation

24 Fire Department

	FY_2015	FY_2016	FY_2017
241015 EMS-Casino Mun Serv	8	8	8
Emer Mobile Med Tech	3	3	3
Paramedic	5	5	5
13525 Federal Safer Grant	108	108	108
246000 2011 Safer Grant	108	108	108
Fire Fighter	108	108	108
Grand Total	1272	1282	1437

HEALTH (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Department of Health and Wellness Promotion (DHWP) have three core functions as defined by the Institute of Medicine (IOM). These functions are to 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.

AGENCY GOALS:

1. Accurately record and disburse grants in accordance with grant requirements and established sales and regulations.
2. Improve the operational infrastructure for maintaining vital records.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$4,919,532	\$16,519,532	\$0	\$26,675,000	\$0	\$26,769,000	\$0	\$26,819,000
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$4,919,532	\$16,519,532	\$0	\$26,675,000	\$0	\$26,769,000	\$0	\$26,819,000
Base Budget	\$3,181,612	\$14,781,612	\$1,071,737	\$27,746,737	\$1,081,512	\$27,850,512	\$1,110,886	\$27,929,886
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$3,181,612	\$14,781,612	\$1,071,737	\$27,746,737	\$1,081,512	\$27,850,512	\$1,110,886	\$27,929,886
NET TAX COST	(\$1,737,920)	(\$1,737,920)	\$1,071,737	\$1,071,737	\$1,081,512	\$1,081,512	\$1,110,886	\$1,110,886

HEALTH (25)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$3,181,612	\$ 3,181,612	\$1,071,737	\$ 1,071,737	\$1,081,512	\$ 1,081,512	\$1,110,886	\$ 1,110,886
Community Health Services	\$0	\$11,600,000	\$0	\$26,355,000	\$0	\$26,449,000	\$0	\$26,499,000
Environmental Health Services	\$0	\$0	\$0	\$ 320,000	\$0	\$ 320,000	\$0	\$ 320,000

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	16	7	8	8	8
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	16	7	8	8	8

HEALTH (25)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Detroit Department of Health and Wellness Promotion (DHWP) have three core functions as defined by the Institute of Medicine (IOM). These functions are to 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 residents 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. Our mission is to improve health and quality of life.

COMMUNITY HEALTH SERVICES:

The HIV program administers two federally funded programs for persons living with HIV/AIDS. 1) The Ryan White Part A program administers grants to service providers who deliver medical and supportive services to persons without insurance coverage, or with limited insurance. Over 80% of these resources are for "core medical services" such as outpatient medical care, medical case management, and mental health treatment, oral health care and pharmaceutical assistance. The program serves over 4,000 persons annually. DHWP is the grant recipient for funds covering a six county region in Southeastern Michigan. 2) The Housing Opportunities for Persons with AIDS (HOPWA) program provides subsidy rental payments and transitional housing to eligible persons with HIV/AIDS who are homeless or at risk of becoming homeless so they may obtain safe, secure, quality housing.

ENVIRONMENTAL HEALTH SERVICES:

DHWP has been involved with a Lead Poisoning Prevention and Intervention program that will last for three fiscal years. This program will also include collaboration with partners in an effort to reduce lead poisoning issues in the City of Detroit.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A25000 - Department of Health and Wellness Pr</i>					
SALWAGESL - Salary & Wages	0	829,006	731,630	731,630	749,921
EMPBENESL - Employee Benef	0	951,806	198,107	202,882	210,965
PROFSVCSL - Professional/Con	0	11,560,000	26,189,030	26,277,530	26,326,030
OPERSUPSL - Operating Suppli	0	53,500	10,000	12,000	13,000
OPERSVCSL - Operating Servic	0	1,337,300	283,490	286,990	289,490
CAPEQUPSL - Capital Equipme	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	50,000	334,480	339,480	340,480
<i>A25000 - Department of Health and W</i>	<i>0</i>	<i>14,781,612</i>	<i>27,746,737</i>	<i>27,850,512</i>	<i>27,929,886</i>
ALLAPP - All Appropriations	0	14,781,612	27,746,737	27,850,512	27,929,886
Grand Total	0	14,781,612	27,746,737	27,850,512	27,929,886

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department 25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00068 Administration	2,015,396	1,896,612	1,071,737	1,081,512	1,110,886
250010 Administration	1,174,805	1,298,024	1,071,737	1,081,512	1,110,886
250020 Health Finance	219,226				
250050 Vital Records	416,909	598,588			
250060 Biostatistics	204,456				
00070 Communicable Disease Control	598,204				
250340 Epidemiology	283,821				
250345 Immunization - General Fund	56,478				
250350 STD Control	257,905				
00073 Technical Support Services	136,774				
250470 Laboratory	143,936				
250480 Pharmacy	(7,162)				
00074 Primary Family Care	-				
250500 Personal Services Administration	-				
00077 Community Health Services	417,584				
250180 Public Nursing-Admin-Community	63,275				
250190 Community Nursing Services-Community	214,832				
250210 Medicaid Screening-Community	360				
250270 School Vision & Hearing	70,623				
250700 Medical Social Work	68,494				
00078 Substance Abuse	51,219				
250300 Substance Abuse Administration	51,219				
00081 Plant Operation and Maintenance-Herman K	1,288,134	1,285,000			
250080 Maintenance	1,288,134	1,285,000			
00410 Nutrition Services	17				
250640 Nutrition Services	17				
00953 Health Facilities	203,390				
250100 Facilities	203,390				
04005 WIC Supplemental Food	426,022				
250028 WIC Supplemental Food	426,022				
04011 Maternal and Infant Care (MIC)	110,228				

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
250055 Mat & Infant Care (MIC)	110,228				
04020 Family Planning	15,492				
250062 Family Planning	15,492				
04033 Sexually Transmitted Disease Control	35,326				
250067 STD Control	35,326				
04041 Children's Special Health Care	28,169				
250069 Children's Spec Hlth Care	28,169				
04047 Immunization	19,523				
250072 Immunization	19,523				
05001 Healthy Start Initiative 9-92	61,811				
250208 Healthy Start Initiative 9 - 92	61,811				
05255 Childhood Lead Prevention	24,191				
250036 Childhood Lead Prevention	24,191				
06826 Child Health - BC	138,543				
251210 Child Health - BU 9/99	138,543				
06847 STD Control 9-99	(15,538)				
251330 STD Control 9/99	(15,538)				
06854 CSHCS Outreach & Advo-BC 9-99	19,078				
251220 CSHCS Outreach and Advo BG 9/99	19,078				
10836 Lead Abatement	67,652				
250649 Lead Abatement	67,652				
10892 Herman Keifer Family Center	134,280				
250644 Herman Keifer Family Center	134,280				
10893 Animal Control Center	(17,591)				
250645 Animal Control Center	(17,591)				
10894 Community & Industrial Hygiene	205,486				
250646 Community & Industrial Hygiene	205,486				
10895 Food Sanitation	337,390				
250647 Food Sanitation	337,390				
11401 Case Coordination and Support 9/2004	289,210				
258763 Case Coordinating & Support 9/2004	289,210				

CITY OF DETRPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
12496 WIC Supplemental Food 9/2009	(54)				
258361 WIC Supplemental Food 9/2009	(54)				
12814 Sub Abuse Coordin Agency 9/2010	4,438				
258140 Sub Abuse Coordin Agency 9/2010	4,438				
12816 WIC Supplemental Food 9/2010	(24,502)				
258366 WIC Supplemental Food 9/2010	(24,502)				
12817 Summe Food Service 9/2010	-				
258367 Summer Food Service 9/2010	-				
12849 HIV Emerg Supp Relief 2/2011	3,307				
258831 HIV Emerg Supp Relief 2/2011	3,307				
12851 Healthy Start Initiative 7/2010	(356,794)				
258833 Healthy Start Initiative 7/2010	(356,794)				
12969 Helping hands 9/2011	554,934				
258145 Helping Hands 9/2011	554,934				
12976 Childhood Lead (MDCH) 9/2011	(1,418)				
258401 Childhood Lead (MDCH) 9/2011	(1,418)				
12979 WIC Breastfeeding 9/2011	(1)				
252301 WIC Breastfeeding 9/2011	(1)				
12980 Immunization Reach More Children & Adults 9/2011	(5,738)				
252302 Immunization Reach More Children & Adults 9/2011	(5,738)				
12983 HIV/AIDS Rapid Testing 9/2011	1,453				
252305 HIV/AIDS Rapid Testing 9/2011	1,453				
12985 Bio-Terrorism Laboratory 9/2011	(33,165)				
252307 Bio-Terrorism Laboratory 9/2011	(33,165)				
12986 Building Healthy Communities 9/2011	(869)				
252308 Building Healthy Communities 9/2011	(869)				
12988 Cities Readiness Initiatives 9/2011	(31,752)				
252310 Cities Readiness Initiatives 9/2011	(31,752)				
12989 CSHCS Outreach & Advocacy 9/2011	(19,308)				
252311 CSHCS Outreach & Advocacy 9/2011	(19,308)				
12996 Laboratory Svcs - STD 9/2011	46,646				

CITY OF DETRPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
252317 Laboratory Svcs - STD 9/2011	46,646				
12999 Local Maternal & Children BG 9/2011	26,432				
252319 Local Maternal & Children BG 9/2011	26,432				
13004 Oral Health Sealant Program 2/2011	(5,972)				
252322 Oral Health Sealant Program 2/2011	(5,972)				
13007 STD Control 9/2011	(5,141)				
252324 STD Control 9/2011	(5,141)				
13012 SAFETY Program 6/2011	22,369				
252329 SAFETY Program 6/2011	22,369				
13250 Sub Abuse Coordin agency 9/2012	3,302,186				
258146 Sub Abuse Coordin Agency 9/2012	3,302,186				
13251 Medicaids Substance Abuse 9/2012	2,403,761				
258147 Medicaid Substance Abuse 9/2012	2,403,761				
13252 Helping Hands 9/2012	129,531				
258148 Helping Hands 9/2012	129,531				
13253 WIC Supplemental Food 9/2012	1,315,648				
258376 WIC Supplemental Food 9/2012	1,315,648				
13254 WIC Breastfeeding 9/2012	(18,040)				
258377 WIC Breastfeeding 9/2012	(18,040)				
13260 Childhood Lead (MDCH) 9/2012	34,089				
258403 Childhood Lead (MDCH) 9/2012	34,089				
13263 Bio-Terrorism Emerg Prep 9/2012	85,654				
253002 Bio-Terrorism Emerg Prep 9/2012	85,654				
13265 Cities Readiness Initiatives 9/2012	118,128				
253004 Cities Readiness Initiatives 9/2012	118,128				
13266 CSHCS Outreach & Advocacy 9/2012	221,131				
253005 CSHCS Outreach & Advocacy 9/2012	221,131				
13268 Family Planning 9/2012	421,008				
253007 Family Planning 9/2012	421,008				
13270 HIV/AIDS maternal care 9/2012	11,186				
253009 HIV/AIDS Maternal Care 9/2012	11,186				

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13271 HIV/AIDS Prevention 9/2012	189,327				
253010 HIV/AIDS Prevention 9/2012	189,327				
13272 HIV/AIDS Rapid testing 9/2012	23,736				
253011 HIV/AIDS Rapid Testing 9/2012	23,736				
13273 HIV/AIDS Referral and Care 9/2012	20,545				
253012 HIV/AIDS Referral and Care 9/2012	20,545				
13275 Immunization Action Plan 9/2012	193,196				
253014 Immunization Action Plan 9/2012	193,196				
13278 Laboratory Svcs - Bio 9/2012	4,725				
253017 Laboratory Svcs - Bio 9/2012	4,725				
13282 Local Maternal & Children BG 9/2012	30,030				
253021 Local Maternal & Children BG 9/2012	30,030				
13285 Oral Health Sealant 9/2012	3,080				
253024 Oral Health Sealant 9/2012	3,080				
13287 STD Control 9/2012	69,909				
253026 STD Control 9/2012	69,909				
13288 Vaccine Replacement & Handling 9/2012	1,480				
253027 Vaccine Replacement & Handling 9/2012	1,480				
13289 Vision and Hearing MDCH 9/2012	94,454				
253028 Vision and Hearing - MDCH 9/2012	94,454				
13293 SAFETY Program 3/2013	146,053				
253032 SAFETY Program 3/2013	146,053				
13294 HIV Emerg Supp Relier 2/2013	7,792,521				
256000 HIV Emerg Supp Relief 2/2013	7,792,521				
13295 HOPWA Aids housing 6/2012	214,081				
256001 HOPWA Aids housing 6/2012	214,081				
13296 Healthy Start Initiative 5/2012	211,335				
256002 Healthy Start Initiative 5/2012	211,335				
13297 TB Prev & Control 12/2012	264,487				
256003 TB Prev & Control 12/2012	264,487				
13300 Safe and Drug Free Schools 6/2012	169,949				

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
256006 Safe and Drug Free Schools 6/2012	169,949				
13478 HIV Emerg Supp Relief 2/2014	1,566,759				
256007 HIV emerg Supp Relief 2/2014	1,566,759				
13479 HOPWA Aids Housing 6/2013	1,749,194				
256008 HOPWA Aids Housing 6/2013	1,749,194				
13480 Healthy Start Initiative 5/2013	1,272,683				
256009 Healthy Start Initiative 5/2013	1,272,683				
13605 HIV Emerg Supp relief 2/2015		9,000,000			
256012 HIV Emerg Supp Relief 2/2015		9,000,000			
13606 HOPWA Aids housing 6/2014		2,100,000			
256013 HOPWA Aids Housing 6/2014		2,100,000			
13612 TB Prev & Control 12/2014		500,000			
256014 TB Prev & Control 12/2014		500,000			
13677 WIC Resident Services 9/2015			5,100,000		
258387 WIC Residnet Services 9/2015			5,100,000		
13678 WIC Breastfeeding 9/2015			130,000		
258388 WIC Breastfeeding 9/2015			130,000		
13679 Lead Poisoning Prev(MDCH) 9/2015			100,000		
258405 Lead Poisoning Prev(MDCH) 9/2015			100,000		
13680 Lead Intervention(MDCH) 9/2015			215,000		
258406 Lead Intervention(MDCH) 9/2015			215,000		
13681 ELPHS Food 9/2015			530,000		
253057 ELPHS Food 9/2015			530,000		
13682 ELPHS MDCH other 9/2015			3,100,000		
253058 ELPHS MDCH other 9/2015			3,100,000		
13683 Bio-Terrorism Emerg Prep 9/2015			206,000		
253059 Bio-Terrorism Emerg Prep 9/2015			206,000		
13684 Cities Readiness Inittitives 9/2015			240,000		
253060 Cities Readiness Inittitives 9/2015			240,000		
13685 CSHCS Outreach & Advocacy 9/2015			807,000		
253061 CSHCS Outreach & Advocacy 9/2015			807,000		

CITY OF DETRPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13686 Family Planning 9/2015			800,000		
253062 Family Planning 9/2015			800,000		
13687 Fetal infant Mortality Review 9/2015			3,000		
253063 Fetal Infant Mortality Review 9/2015			3,000		
13688 HIV/AIDS Prevention 9/2015			620,000		
253064 HIV/AIDS Prevention 9/2015			620,000		
13689 HIV/AIDS Testing Dental 9/2015			20,000		
253065 HIV/AIDS Testing Dental 9/2015			20,000		
13690 Immunization Action Plan 9/2015			360,000		
253066 Immunization Action Plan 9/2015			360,000		
13691 Infant Safe Sleep 9/2015			45,000		
253067 Infant Safe Sleep 9/2015			45,000		
13692 Local Maternal & Child Hlth 9/2015			1,710,000		
253068 Local maternal & Child Hlth 9/2015			1,710,000		
13693 STD Control 9/2015			368,000		
253069 STD Control 9/2015			368,000		
13694 Vaccine Quality Assurance 9/2015			98,000		
253070 Vaccine Quality Assurance 9/2015			98,000		
13695 Vision and Hearing NDCH 9/2015			690,000		
253071 Vision and Hearing MDCH 9/2015			690,000		
13696 Wisewoman 9/2015			3,000		
253072 Wisewoman 9/2015			3,000		
13697 Youth SAFETY Program 3/2016			75,000		
253073 Youth SAFETY Program 3/2016			75,000		
13698 HIV Emerg Supp Relief 2/2016			9,000,000		
256015 HIV Emerg Supp Relief 2/2016			9,000,000		
13699 HOPWA Aids Housing 6/2015			2,100,000		
256016 HOPWA Aids Housing 6/2015			2,100,000		
13716 TB Prev & Control 12/2015			350,000		
256017 TB Prev & Control 12/2015			350,000		
13759 Lead Collaboration (MDCH) 9/2015			5,000		

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
258407 Lead Collaboration (MDCH) 9/2015			5,000		
13760 WIC Resident Services 9/2016				5,150,000	
258389 WIC Resident Services 9/2016				5,150,000	
13761 WIC Breastfeeding 9/2016				130,000	
258390 WIC Breastfeeding 9/2016				130,000	
13762 Lead Poisoning Prev (MDCH) 9/2016				100,000	
258408 Lead Poisoning Prev (MDCH) 9/2016				100,000	
13763 Lead Intervention (MDCH) 9/2016				215,000	
258409 Lead Intervention (MDCH) 9/2016				215,000	
13764 Lead Collaboration (MDCH) 9/2016				5,000	
258410 Lead Collaboration (MDCH) 9/2016				5,000	
13765 ELPHS Food 9/2016				530,000	
253074 ELPHS Food 9/2016				530,000	
13766 ELPHS MDCH Other 9/2016				3,100,000	
253075 ELPHS MDCH Other 9/2016				3,100,000	
13767 Bio-Terrorism Emerg Prep 9/2016				250,000	
253076 Bio-Terrorism Emerg Prep 9/2016				250,000	
13768 Cities Readiness Initiatives 9/2016				240,000	
253077 Cities Readiness Initiatives 9/2016				240,000	
13769 CSHCS Outreach & Advocacy 9/2016				807,000	
253078 CSHCS Outreach & Advocacy 9/2016				807,000	
13770 Family Planning 9/2016				800,000	
253079 Family Planning 9/2016				800,000	
13771 Fetal Infant Mortality Review 9/2016				3,000	
253080 Fetal Infant Mortality Review 9/2016				3,000	
13772 HIV/AIDS Prevention 9/2016				620,000	
253081 HIV/AIDS Prevention 9/2016				620,000	
13773 HIV/AIDS Testing Dental 9/2016				20,000	
253082 HIV/AIDS Testing Dental 9/2016				20,000	
13774 Immunization Action Plan 9/2016				360,000	
253083 Immunization Action Plan 9/2016				360,000	

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13775 Infant Safe Sleep 9/2016				45,000	
253084 Infant Safe Sleep 9/2016				45,000	
13776 Local Maternal & Child Health 9/2016				1,710,000	
253085 Local Maternal & Child Health 9/2016				1,710,000	
13777 STD Control 9/2016				368,000	
253086 STD Control 9/2016				368,000	
13778 Vaccine Quality Assurance 9/2016				98,000	
253087 Vaccine Quality Assurance 9/2016				98,000	
13779 Vision and Hearing-MDCH 9/2016				690,000	
253088 Vision and Hearing-MDCH 9/2016				690,000	
13780 Wisewoman 9/2016				3,000	
253089 Wisewoman 9/2016				3,000	
13781 Youth SAFETY Program 3/2017				75,000	
253090 Youth SAFETY Program 3/2017				75,000	
13782 HIV Emerg Supp Relief 2/2017				9,000,000	
256018 HIV Emerg Supp Relief 2/2017				9,000,000	
13783 HOPWA AIDS Housing 6/2016				2,100,000	
256019 HOPWA AIDS Housing 6/2016				2,100,000	
13784 TB Prev & Control 12/2016				350,000	
256020 TB Prev & Control 12/2016				350,000	
13785 WIC Resident Services 9/2017					5,200,000
258391 WIC Resident Services 9/2017					5,200,000
13786 WIC Breastfeeding 9/2017					130,000
258392 WIC Breastfeeding 9/2017					130,000
13787 Lead Poisoning Prev (MDCH) 9/2017					100,000
258411 Lead Poisoning Prev (MDCH) 9/2017					100,000
13788 Lead Intervention (MDCH) 9/2017					215,000
258412 Lead Intervention (MDCH) 9/2017					215,000
13789 Lead Collaboration (MDCH) 9/2017					5,000
258413 Lead Collaboration (MDCH) 9/2017					5,000
13790 ELPHS Food 9/2017					530,000

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
253091 ELPHS Food 9/2017					530,000
13791 ELPHS MDCH Other 9/2017					3,100,000
253092 ELPHS MDCH Other 9/2017					3,100,000
13792 Bio-Terrorism Emerg Prep 9/2017					250,000
253093 Bio-Terrorism Emerg Prep 9/2017					250,000
13793 Cities Readiness Initiatives 9/2017					240,000
253094 Cities Readiness Initiatives 9/2017					240,000
13794 CSHCS Outreach & Advocacy 9/2017					807,000
253095 CSHCS Outreach & Advocacy 9/2017					807,000
13795 Family Planning 9/2017					800,000
253096 Family Planning 9/2017					800,000
13796 Fetal Infant Mortality Review 9/2017					3,000
253097 Fetal Infant Mortality Review 9/2017					3,000
13797 HIV/AIDS Prevention 9/2017					620,000
253098 HIV/AIDS Prevention 9/2017					620,000
13798 HIV/AIDS Testing Dental 9/2017					20,000
253099 HIV/AIDS Testing Dental 9/2017					20,000
13799 Immunization Action Plan 9/2017					360,000
253100 Immunization Action Plan 9/2017					360,000
13800 Infant Safe Sleep 9/2017					45,000
253101 Infant Safe Sleep 9/2017					45,000
13801 Local Maternal & Child Health 9/2017					1,710,000
253102 Local Maternal & Child Health 9/2017					1,710,000
13802 STD Control 9/2017					368,000
253103 STD Control 9/2017					368,000
13803 Vaccine Quality Assurance 9/2017					98,000
253104 Vaccine Quality Assurance 9/2017					98,000
13804 Vision and Hearing-MDCH 9/2017					690,000
253105 Vision and Hearing-MDCH 9/2017					690,000
13805 Wisewoman 9/2017					3,000
253106 Wisewoman 9/2017					3,000

CITY OF DETROPOT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13806 Youth SAFETY Program 3/2018					75,000
253107 Youth SAFETY Program 3/2018					75,000
13807 HIV Emerg Supp Relief 2/2018					9,000,000
256021 HIV Emerg Supp Relief 2/2018					9,000,000
13808 HOPWA AIDS Housing 6/2017					2,100,000
256022 HOPWA AIDS Housing 6/2017					2,100,000
13809 TB Prev & Control 12/2017					350,000
256023 TB Prev & Control 12/2017					350,000
Grand Total	28,806,681	14,781,612	27,746,737	27,850,512	27,929,886

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00068 Administration	1,648,428	4,919,532			
250010 Administration	443,573	3,369,532			
250050 Vital Records	1,204,855	1,550,000			
00070 Communicable Disease Control	729,368				
250340 Epidemiology	721,193				
250345 Immunization - General Fund	1,963				
250350 STD Control	6,212				
00073 Technical Support Services	992				
250470 Laboratory	992				
00077 Community Health Services	241,426				
250190 Community Nursing Services-Community	13,972				
250210 Medicaid Screening-Community	98,584				
250270 School Vision & Hearing	128,870				
00081 Plant Operation and Maintenance-Herman K	65,600				
250080 Maintenance	65,600				
04005 WIC Supplemental Food	426,021				
250028 WIC Supplemental Food	426,021				
04011 Maternal and Infant Care (MIC)	110,229				
250055 Mat & Infant Care (MIC)	110,229				
04020 Family Planning	15,492				
250062 Family Planning	15,492				
04033 Sexually Transmitted Disease Control	35,326				
250067 STD Control	35,326				
04041 Children's Special Health Care	112,146				
250069 Children's Spec Hlth Care	112,146				
04047 Immunization	19,522				
250072 Immunization	19,522				
05001 Healthy Start Initiative 9-92	61,811				
250208 Healthy Start Initiative 9 - 92	61,811				
05255 Childhood Lead Prevention	24,191				
250036 Childhood Lead Prevention	24,191				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
06338 Substance Abuse Coordinating Agency 9/98	9,905				
250015 Substance Abuse Coordin Agency 9-98	9,905				
06826 Child Health - BC	155,195				
251210 Child Health - BU 9/99	155,195				
06827 Family Planning 9-99	30,508				
251270 Family Planning 9/99	30,508				
06847 STD Control 9-99	228,058				
251330 STD Control 9/99	228,058				
06854 CSHCS Outreach & Advo-BC 9-99	225,104				
251220 CSHCS Outreach and Advo BG 9/99	225,104				
10281 Sub Abuse Coordin Agency 9/2001	2,685,213				
258121 Substance Abuse Coordinating Agency 9/2001	2,685,213				
10836 Lead Abatement	1,188				
250649 Lead Abatement	1,188				
10892 Herman Keifer Family Center	105,237				
250644 Herman Keifer Family Center	105,237				
10893 Animal Control Center	8,776				
250645 Animal Control Center	8,776				
10894 Community & Industrial Hygiene	49,773				
250646 Community & Industrial Hygiene	49,773				
10895 Food Sanitation	312,335				
250647 Food Sanitation	312,335				
11401 Case Coordination and Support 9/2004	1,084,087				
258763 Case Coordinating & Support 9/2004	1,084,087				
12289 Medicaid Substance Abuse 9/2008	41,607				
258137 Medicaid Substance Abuse 9/2008	41,607				
12494 Sub Abuse Coordin Agency 9/2009	674,582				
258138 Sub Abuse Coordin Agency 9/2009	674,582				
12495 Medicaid Substance Abuse 9/2009	5,235				
258139 Medicaid Substance Abuse 9/2009	5,235				
12496 WIC Supplemental Food 9/2009	54				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
258361 WIC Supplemental Food 9/2009		54			
12507 Bio-Terrorism Emerg Prep 9/2009		5,400			
258571 Bio-Terrorism Emerg Prep 9/2009		5,400			
12532 Drug Free Community Support 9/2009		34,754			
258830 Drug Free Community Support 9/2009		34,754			
12814 Sub Abuse Coordin Agency 9/2010		4,138,276			
258140 Sub Abuse Coordin Agency 9/2010		4,138,276			
12815 Medicaid Substance Abuse 9/2010		208,555			
258141 Medicaid Substance Abuse 9/2010		1			
258142 Helping Hands Sub Abuse Svcs 9/2010		208,554			
12816 WIC Supplemental Food 9/2010		24,502			
258366 WIC Supplemental Food 9/2010		24,502			
12817 Summe Food Service 9/2010		-			
258367 Summer Food Service 9/2010		-			
12823 Adol Hlth Teen Health Ctrs 9/2010		20,000			
258592 Adol Hlth Teen Health Ctrs 9/2010		20,000			
12824 H1N1 Phase I & II 9/2010		519,436			
258593 H1N1 Phase I & II 9/2010		519,436			
12849 HIV Emerg Supp Relief 2/2011		3,307			
258831 HIV Emerg Supp Relief 2/2011		3,307			
12851 Healthy Start Initiative 7/2010		356,794			
258833 Healthy Start Initiative 7/2010		356,794			
12967 Sub Abuse Coordin agency 9/2011		1,427,224			
258143 Sub Abuse Coordin Agency 9/2011		1,427,224			
12968 Medicaid Substance Abuse 9/2011		1,374,001			
258144 Medicaid Substance Abuse 9/2011		1,374,001			
12969 Helping hands 9/2011		1,920,466			
258145 Helping Hands 9/2011		1,920,466			
12971 Summer Food Service 9/2011		162,846			
258372 Summer Food Service 9/2011		162,846			
12972 After School Food Service 9/2011		14,140			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
258373 After School Food Service 9/2011	14,140				
12976 Childhood Lead (MDCH) 9/2011	1,418				
258401 Childhood Lead (MDCH) 9/2011	1,418				
12979 WIC Breastfeeding 9/2011	1				
252301 WIC Breastfeeding 9/2011	1				
12980 Immunization Reach More Children & Adults 9/2011	5,738				
252302 Immunization Reach More Children & Adults 9/2011	5,738				
12983 HIV/AIDS Rapid Testing 9/2011	1,453				
252305 HIV/AIDS Rapid Testing 9/2011	1,453				
12985 Bio-Terrorism Laboratory 9/2011	61,953				
252307 Bio-Terrorism Laboratory 9/2011	61,953				
12986 Building Healthy Communities 9/2011	869				
252308 Building Healthy Communities 9/2011	869				
12988 Cities Readiness Initiatives 9/2011	319,972				
252310 Cities Readiness Initiatives 9/2011	319,972				
12989 CSHCS Outreach & Advocacy 9/2011	19,308				
252311 CSHCS Outreach & Advocacy 9/2011	19,308				
12990 Early Warning Infectious Disease 9/2011	2,754				
252312 Early Warning Infectious Disease 9/2011	2,754				
12995 Infant Mortality Coalition Support 9/2011	12,730				
252316 Infant Mortality Coalition Support 9/2011	12,730				
12996 Laboratory Svcs - STD 9/2011	46,646				
252317 Laboratory Svcs - STD 9/2011	46,646				
12999 Local Maternal & Children BG 9/2011	26,432				
252319 Local Maternal & Children BG 9/2011	26,432				
13003 HIV Surveillance Support 9/2011	2,366				
252321 HIV Surveillance Support 9/2011	2,366				
13004 Oral Health Sealant Program 2/2011	5,972				
252322 Oral Health Sealant Program 2/2011	5,972				
13007 STD Control 9/2011	5,141				
252324 STD Control 9/2011	5,141				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13009 Vision and Hearing - MDCH 9/2011	489,454				
252326 Vision and hearing MDCH 9/2011	489,454				
13011 DWDD - WIA Youth Services 6/2011	34,754				
252328 DWDD WIA Youth Services 6/2011	34,754				
13012 SAFETY Program 6/2011	22,369				
252329 SAFETY Program 6/2011	22,369				
13013 HIV Emerg Supp Relief 2/2012	43,260				
258845 HIV Emerg Supp Relief 2/2012	43,260				
13018 Detroit Re-entry Initiative 9/2011	55,738				
258843 Detroit Re-entry Initiative 9/2011	55,738				
13250 Sub Abuse Coordin agency 9/2012	3,387,534				
258146 Sub Abuse Coordin Agency 9/2012	3,387,534				
13251 Medicaids Substance Abuse 9/2012	3,779,435				
258147 Medicaid Substance Abuse 9/2012	3,779,435				
13252 Helping Hands 9/2012	357,871				
258148 Helping Hands 9/2012	357,871				
13253 WIC Supplemental Food 9/2012	3,587,746				
258376 WIC Supplemental Food 9/2012	3,587,746				
13254 WIC Breastfeeding 9/2012	59,986				
258377 WIC Breastfeeding 9/2012	59,986				
13260 Childhood Lead (MDCH) 9/2012	119,565				
258403 Childhood Lead (MDCH) 9/2012	119,565				
13263 Bio-Terrorism Emerg Prep 9/2012	85,655				
253002 Bio-Terrorism Emerg Prep 9/2012	85,655				
13264 Building Healthy Communities 9/2012	41,296				
253003 Building Healthy Communities 9/2012	41,296				
13265 Cities Readiness Initiatives 9/2012	165,330				
253004 Cities Readiness Initiatives 9/2012	165,330				
13266 CSHCS Outreach & Advocacy 9/2012	435,500				
253005 CSHCS Outreach & Advocacy 9/2012	435,500				
13268 Family Planning 9/2012	421,008				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
253007 Family Planning 9/2012	421,008				
13270 HIV/AIDS maternal care 9/2012	14,523				
253009 HIV/AIDS Maternal Care 9/2012	14,523				
13271 HIV/AIDS Prevention 9/2012	267,339				
253010 HIV/AIDS Prevention 9/2012	267,339				
13272 HIV/AIDS Rapid testing 9/2012	23,736				
253011 HIV/AIDS Rapid Testing 9/2012	23,736				
13273 HIV/AIDS Referral and Care 9/2012	85,628				
253012 HIV/AIDS Referral and Care 9/2012	85,628				
13275 Immunization Action Plan 9/2012	193,196				
253014 Immunization Action Plan 9/2012	193,196				
13276 Immunization reaching More 9/2012	42,974				
253015 Immunization Reaching More 9/2012	42,974				
13277 Infant Mortality Coalition Support 9/2012	8,000				
253016 Infant Mortality Coalition Support 9/2012	8,000				
13278 Laboratory Svcs - Bio 9/2012	4,725				
253017 Laboratory Svcs - Bio 9/2012	4,725				
13282 Local Maternal & Children BG 9/2012	824,802				
253021 Local Maternal & Children BG 9/2012	824,802				
13283 Local Tobacco Reduction 9/2012	15,000				
253022 Local Tobacco Reduction 9/2012	15,000				
13285 Oral Health Sealant 9/2012	31,924				
253024 Oral Health Sealant 9/2012	31,924				
13287 STD Control 9/2012	415,502				
253026 STD Control 9/2012	415,502				
13288 Vaccine Replacement & Handling 9/2012	3,150				
253027 Vaccine Replacement & Handling 9/2012	3,150				
13289 Vision and Hearing MDCH 9/2012	94,455				
253028 Vision and Hearing - MDCH 9/2012	94,455				
13290 Wisewoman 9/2012	27,550				
253029 Wisewoman 9/2012	27,550				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13293 SAFETY Program 3/2013	168,823				
253032 SAFETY Program 3/2013	168,823				
13294 HIV Emerg Supp Relier 2/2013	7,749,261				
256000 HIV Emerg Supp Relief 2/2013	7,749,261				
13295 HOPWA Aids housing 6/2012	214,081				
256001 HOPWA Aids housing 6/2012	214,081				
13296 Healthy Start Initiative 5/2012	211,335				
256002 Healthy Start Initiative 5/2012	211,335				
13297 TB Prev & Control 12/2012	264,487				
256003 TB Prev & Control 12/2012	264,487				
13300 Safe and Drug Free Schools 6/2012	184,799				
256006 Safe and Drug Free Schools 6/2012	184,799				
13478 HIV Emerg Supp Relief 2/2014	1,566,759				
256007 HIV emerg Supp Relief 2/2014	1,566,759				
13479 HOPWA Aids Housing 6/2013	1,749,195				
256008 HOPWA Aids Housing 6/2013	1,749,195				
13480 Healthy Start Initiative 5/2013	1,272,683				
256009 Healthy Start Initiative 5/2013	1,272,683				
13605 HIV Emerg Supp relief 2/2015		9,000,000			
256012 HIV Emerg Supp Relief 2/2015		9,000,000			
13606 HOPWA Aids housing 6/2014		2,100,000			
256013 HOPWA Aids Housing 6/2014		2,100,000			
13612 TB Prev & Control 12/2014		500,000			
256014 TB Prev & Control 12/2014		500,000			
13677 WIC Resident Services 9/2015			5,100,000		
258387 WIC Residnet Services 9/2015			5,100,000		
13678 WIC Breastfeeding 9/2015			130,000		
258388 WIC Breastfeeding 9/2015			130,000		
13679 Lead Poisoning Prev(MDCH) 9/2015			100,000		
258405 Lead Poisoning Prev(MDCH) 9/2015			100,000		
13680 Lead Intervention(MDCH) 9/2015			215,000		

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
258406 Lead Intervention(MDCH) 9/2015			215,000		
13681 ELPHS Food 9/2015			530,000		
253057 ELPHS Food 9/2015			530,000		
13682 ELPHS MDCH other 9/2015			3,100,000		
253058 ELPHS MDCH other 9/2015			3,100,000		
13683 Bio-Terrorism Emerg Prep 9/2015			206,000		
253059 Bio-Terrorism Emerg Prep 9/2015			206,000		
13684 Cities Readiness Inittives 9/2015			240,000		
253060 Cities Readiness Inittives 9/2015			240,000		
13685 CSHCS Outreach & Advocacy 9/2015			807,000		
253061 CSHCS Outreach & Advocacy 9/2015			807,000		
13686 Family Planning 9/2015			800,000		
253062 Family Planning 9/2015			800,000		
13687 Fetal infant Mortality Review 9/2015			3,000		
253063 Fetal Infant Mortality Review 9/2015			3,000		
13688 HIV/AIDS Prevention 9/2015			620,000		
253064 HIV/AIDS Prevention 9/2015			620,000		
13689 HIV/AIDS Testing Dental 9/2015			20,000		
253065 HIV/AIDS Testing Dental 9/2015			20,000		
13690 Immunization Action Plan 9/2015			360,000		
253066 Immunization Action Plan 9/2015			360,000		
13691 Infant Safe Sleep 9/2015			45,000		
253067 Infant Safe Sleep 9/2015			45,000		
13692 Local Maternal & Child Hlth 9/2015			1,710,000		
253068 Local maternal & Child Hlth 9/2015			1,710,000		
13693 STD Control 9/2015			368,000		
253069 STD Control 9/2015			368,000		
13694 Vaccine Quality Assurance 9/2015			98,000		
253070 Vaccine Qualtiy Assurance 9/2015			98,000		
13695 Vision and Hearing NDCH 9/2015			690,000		
253071 Vision and Hearing MDCH 9/2015			690,000		

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13696 Wisewoman 9/2015			3,000		
253072 Wisewoman 9/2015			3,000		
13697 Youth SAFETY Program 3/2016			75,000		
253073 Youth SAFETY Program 3/2016			75,000		
13698 HIV Emerg Supp Relief 2/2016			9,000,000		
256015 HIV Emerg Supp Relief 2/2016			9,000,000		
13699 HOPWA Aids Housing 6/2015			2,100,000		
256016 HOPWA Aids Housing 6/2015			2,100,000		
13716 TB Prev & Control 12/2015			350,000		
256017 TB Prev & Control 12/2015			350,000		
13759 Lead Collaboration (MDCH) 9/2015			5,000		
258407 Lead Collaboration (MDCH) 9/2015			5,000		
13760 WIC Resident Services 9/2016				5,150,000	
258389 WIC Resident Services 9/2016				5,150,000	
13761 WIC Breastfeeding 9/2016				130,000	
258390 WIC Breastfeeding 9/2016				130,000	
13762 Lead Poisoning Prev (MDCH) 9/2016				100,000	
258408 Lead Poisoning Prev (MDCH) 9/2016				100,000	
13763 Lead Intervention (MDCH) 9/2016				215,000	
258409 Lead Intervention (MDCH) 9/2016				215,000	
13764 Lead Collaboration (MDCH) 9/2016				5,000	
258410 Lead Collaboration (MDCH) 9/2016				5,000	
13765 ELPHS Food 9/2016				530,000	
253074 ELPHS Food 9/2016				530,000	
13766 ELPHS MDCH Other 9/2016				3,100,000	
253075 ELPHS MDCH Other 9/2016				3,100,000	
13767 Bio-Terrorism Emerg Prep 9/2016				250,000	
253076 Bio-Terrorism Emerg Prep 9/2016				250,000	
13768 Cities Readiness Initiatives 9/2016				240,000	
253077 Cities Readiness Initiatives 9/2016				240,000	
13769 CSHCS Outreach & Advocacy 9/2016				807,000	

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
253078 CSHCS Outreach & Advocacy 9/2016				807,000	
13770 Family Planning 9/2016				800,000	
253079 Family Planning 9/2016				800,000	
13771 Fetal Infant Mortality Review 9/2016				3,000	
253080 Fetal Infant Mortality Review 9/2016				3,000	
13772 HIV/AIDS Prevention 9/2016				620,000	
253081 HIV/AIDS Prevention 9/2016				620,000	
13773 HIV/AIDS Testing Dental 9/2016				20,000	
253082 HIV/AIDS Testing Dental 9/2016				20,000	
13774 Immunization Action Plan 9/2016				360,000	
253083 Immunization Action Plan 9/2016				360,000	
13775 Infant Safe Sleep 9/2016				45,000	
253084 Infant Safe Sleep 9/2016				45,000	
13776 Local Maternal & Child Health 9/2016				1,710,000	
253085 Local Maternal & Child Health 9/2016				1,710,000	
13777 STD Control 9/2016				368,000	
253086 STD Control 9/2016				368,000	
13778 Vaccine Quality Assurance 9/2016				98,000	
253087 Vaccine Quality Assurance 9/2016				98,000	
13779 Vision and Hearing-MDCH 9/2016				690,000	
253088 Vision and Hearing-MDCH 9/2016				690,000	
13780 Wisewoman 9/2016				3,000	
253089 Wisewoman 9/2016				3,000	
13781 Youth SAFETY Program 3/2017				75,000	
253090 Youth SAFETY Program 3/2017				75,000	
13782 HIV Emerg Supp Relief 2/2017				9,000,000	
256018 HIV Emerg Supp Relief 2/2017				9,000,000	
13783 HOPWA AIDS Housing 6/2016				2,100,000	
256019 HOPWA AIDS Housing 6/2016				2,100,000	
13784 TB Prev & Control 12/2016				350,000	
256020 TB Prev & Control 12/2016				350,000	

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13785 WIC Resident Services 9/2017					5,200,000
258391 WIC Resident Services 9/2017					5,200,000
13786 WIC Breastfeeding 9/2017					130,000
258392 WIC Breastfeeding 9/2017					130,000
13787 Lead Poisoning Prev (MDCH) 9/2017					100,000
258411 Lead Poisoning Prev (MDCH) 9/2017					100,000
13788 Lead Intervention (MDCH) 9/2017					215,000
258412 Lead Intervention (MDCH) 9/2017					215,000
13789 Lead Collaboration (MDCH) 9/2017					5,000
258413 Lead Collaboration (MDCH) 9/2017					5,000
13790 ELPHS Food 9/2017					530,000
253091 ELPHS Food 9/2017					530,000
13791 ELPHS MDCH Other 9/2017					3,100,000
253092 ELPHS MDCH Other 9/2017					3,100,000
13792 Bio-Terrorism Emerg Prep 9/2017					250,000
253093 Bio-Terrorism Emerg Prep 9/2017					250,000
13793 Cities Readiness Initiatives 9/2017					240,000
253094 Cities Readiness Initiatives 9/2017					240,000
13794 CSHCS Outreach & Advocacy 9/2017					807,000
253095 CSHCS Outreach & Advocacy 9/2017					807,000
13795 Family Planning 9/2017					800,000
253096 Family Planning 9/2017					800,000
13796 Fetal Infant Mortality Review 9/2017					3,000
253097 Fetal Infant Mortality Review 9/2017					3,000
13797 HIV/AIDS Prevention 9/2017					620,000
253098 HIV/AIDS Prevention 9/2017					620,000
13798 HIV/AIDS Testing Dental 9/2017					20,000
253099 HIV/AIDS Testing Dental 9/2017					20,000
13799 Immunization Action Plan 9/2017					360,000
253100 Immunization Action Plan 9/2017					360,000
13800 Infant Safe Sleep 9/2017					45,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

25 Department of Health and Wellness Promotion
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
253101 Infant Safe Sleep 9/2017					45,000
13801 Local Maternal & Child Health 9/2017					1,710,000
253102 Local Maternal & Child Health 9/2017					1,710,000
13802 STD Control 9/2017					368,000
253103 STD Control 9/2017					368,000
13803 Vaccine Quality Assurance 9/2017					98,000
253104 Vaccine Quality Assurance 9/2017					98,000
13804 Vision and Hearing-MDCH 9/2017					690,000
253105 Vision and Hearing-MDCH 9/2017					690,000
13805 Wisewoman 9/2017					3,000
253106 Wisewoman 9/2017					3,000
13806 Youth SAFETY Program 3/2018					75,000
253107 Youth SAFETY Program 3/2018					75,000
13807 HIV Emerg Supp Relief 2/2018					9,000,000
256021 HIV Emerg Supp Relief 2/2018					9,000,000
13808 HOPWA AIDS Housing 6/2017					2,100,000
256022 HOPWA AIDS Housing 6/2017					2,100,000
13809 TB Prev & Control 12/2017					350,000
256023 TB Prev & Control 12/2017					350,000
Grand Total	48,350,291	16,519,532	26,675,000	26,769,000	26,819,000

CITY OF DETROIT

Positions by Appropriation

25 Department of Health and Wellness Promotion

	FY_2015	FY_2016	FY_2017
1000 General Fund	8	8	8
00068 Administration	8	8	8
250010 Administration	8	8	8
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	1
Medical Director	1	1	1
Manager II - Health	1	1	1
Manager II - Finance	1	1	1
Manager I - Finance	0	0	0
Admin Asst GD II - Health	1	1	1
Executive Secretary III	1	1	1
Office Assistant II	1	1	1
250050 Vital Records	0	0	0
Admin Asst GD II - Health	0	0	0
Senior Teller	0	0	0
Teller	0	0	0
Grand Total	8	8	8

HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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 various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$2,330,323	\$2,330,323	\$1,847,327	\$1,847,327	\$1,864,717	\$1,864,717	\$2,081,397	\$2,081,397
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	2,330,323	2,330,323	1,847,327	1,847,327	1,864,717	1,864,717	2,081,397	2,081,397
Base Budget	9,965,598	9,965,598	8,599,423	8,599,423	8,544,076	8,544,076	8,771,231	8,771,231
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	9,965,598	9,965,598	8,599,423	8,599,423	8,544,076	8,544,076	8,771,231	8,771,231
NET TAX COST	\$7,635,275	\$7,635,275	\$6,752,096	\$6,752,096	\$6,679,359	\$6,679,359	\$6,689,834	\$6,689,834

HUMAN RESOURCES (28)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$2,181,423	\$2,181,423	\$2,086,786	\$2,086,786	\$2,093,000	\$2,093,000	\$2,135,645	\$2,135,645
Employment Services Group	\$432,700	\$432,700	\$547,673	\$547,673	\$548,911	\$548,911	\$565,065	\$565,065
Labor Relations	\$2,867,420	\$2,867,420	\$2,952,363	\$2,952,363	\$2,897,099	\$2,897,099	\$2,975,516	\$2,975,516
Employee Services	\$4,316,302	\$4,316,302	\$2,996,601	\$2,996,601	\$3,005,066	\$3,005,066	\$3,095,005	\$3,095,005
Hearings and Policy Development	\$167,753	\$167,753	\$16,000	\$16,000	\$0	\$0	\$0	\$0

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	82	99	86	86	86
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	82	99	86	86	86

HUMAN RESOURCES (28)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATIVE SERVICES

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) Unit: This unit provides functional support of the Workbrain and Oracle systems, as well as works as part of the HRMS implementation team to bring “live” remaining City departments in both Workbrain and Oracle.

EMPLOYMENT SERVICES GROUP

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

Unemployment receives and processes unemployment claims received from the State of Michigan, including verification of unemployment eligibility.

Test Development and Administration performs test creation and revision, review tests for appropriateness and relevancy, and conducts statistical analysis of test results to determine job-relatedness and validity. Also acts as test proctor and scores examinations.

Classification/Compensation, under the authority of the Human Resources Director, includes preparation, maintenance and revisions of the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. This is accomplished by conducting analysis and evaluation of individual jobs, classifications and job families and ensuring coherent relationships, proper occupational grouping and compensation levels. In addition, the classification/compensation process includes consultation, advisement and production of information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. Investigation of compensation alternatives as well as reconciliations, recommendations and establishment of non-union wage and salary rates are also processed through classification/compensation.

HUMAN RESOURCES (28)

ACTIVITY SUMMARY

LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of 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. The division provides technical and professional support to all City departments and agencies to ensure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This Division is charged with preventing or lessening any labor management disputes and differences that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. Labor Relations Specialists hear Pre-Arbitration cases. In addition, the Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings and special conferences.

The **Benefits Administration Office** is responsible for administering medical, dental, optical and life and supplemental insurance benefits for 10,000 active employees and 20,000 retirees. This office is also focused on wellness, prevention activities, employee communications and health education.

EMPLOYEE SERVICES

Employee Services supports the management staff of all City departments by providing consultant 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.

Payroll is responsible for processing weekly and bi-weekly payroll for all active City of Detroit employees as well as employee movement and adjustment transactions.

Employee Services strategically partners with department executives and managers in all human resources matters, including but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such from the Equal Employment Opportunity Commission (EEOC) and the Americans with Disabilities Act (ADA).
- Investigation and resolution of grievances and complaints.
- Recruitment and selection of departmental employees and certification of new hires.

HUMAN RESOURCES (28)

ACTIVITY SUMMARY

HEARINGS AND POLICY DEVELOPMENT

Hearings and Policy Development investigates and responds to complaints concerning actions by the Human Resources Department or City agencies, responds to complaints filed with the Ombudsperson, and schedules and serves on classification appeal hearing panels.

It is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The Division reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to City departments. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. This division also maintains copies of current human resources procedures and policies.

Drug and Alcohol Testing: The Division is responsible for the administration of Commercial Driver's License, Federal Transit Administration, and Fire Drug and Alcohol testing in accordance with established guidelines.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A28000 - Human Resources Department</i>					
SALWAGESL - Salary & Wages	0	3,819,335	4,676,726	4,595,204	4,706,591
EMPBENESL - Employee Benef	0	4,386,310	1,638,649	1,677,435	1,751,202
PROFSVCSL - Professional/Con	0	940,000	1,295,618	1,312,577	1,346,524
OPERSUPSL - Operating Suppli	0	32,000	181,050	152,942	154,891
OPERSVCSL - Operating Servic	0	787,953	798,050	803,918	809,963
CAPEQUPSL - Capital Equipme	0	0	9,330	2,000	2,060
CAPOUTLSL - Capital Outlays/M	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	0	0	0	0
<i>A28000 - Human Resources Departm</i>	<i>0</i>	<i>9,965,598</i>	<i>8,599,423</i>	<i>8,544,076</i>	<i>8,771,231</i>
ALLAPP - All Appropriations	0	9,965,598	8,599,423	8,544,076	8,771,231
Grand Total	0	9,965,598	8,599,423	8,544,076	8,771,231

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 28 Human Resources Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00105 Administration	2,643,381	2,181,423	2,086,786	2,093,000	2,135,645
280008 HRMS	499,718	494,241	317,075	320,060	329,943
280110 Administration	2,023,650	1,565,462	1,572,190	1,574,602	1,600,898
280153 Records	106,925	121,720	197,521	198,338	204,804
280154 Employee Assistance Center	6,170				
280311 Employee Development	6,918				
00106 Personnel Selection	563,660	432,700	547,673	548,911	565,065
280400 Central HR Services	563,660	432,700	547,673	548,911	565,065
280410 Recruitment & Selection			-	-	-
00107 Supportive Services			-	-	-
280310 Employee Development			-	-	-
00108 Labor Relations	1,952,431	2,867,420	2,952,363	2,897,099	2,975,516
280510 Economic Union Contract Provisions	384,816	276,733	408,030	345,947	355,554
280520 Benefits Administration	809,683	588,412	528,087	528,042	543,436
280530 LR Administration	654,305	1,661,262	2,016,246	2,023,110	2,076,526
280540 Non Economic Union Contract Provisions	103,627	341,013	-		
00833 Employee Services	5,124,874	4,316,302	2,996,601	3,005,066	3,095,005
280010 Employee Services - Administration	76,676	164,694	109,406	110,002	113,128
280011 Employee Services - Water	407,782				
280020 Employee Payroll	2,756,479	2,249,865	1,631,665	1,631,918	1,680,374
280021 Emp. Svcs. Cust./Comm Svcs	508,388	761,294	585,633	587,279	604,975
280022 Emp Svcs. - Municipal Svcs	487,721	292,769			
280023 Emp Svcs - Administrative Svcs	52,524				
280610 Employee Services - Sewerage	68,795				
280690 Employee Services - Department of Transpo	761,696	847,680	669,897	675,867	696,528
280701 F.O. DIA	4,813				
00854 Hearings and Policy Development	205,196	167,753	16,000		
280551 Non Union Hearings	205,196	167,753	16,000		
10549 Apprentice Training Program	104				
280331 Apprentice Training Program	104				
Grand Total	10,489,646	9,965,598	8,599,423	8,544,076	8,771,231

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

28 Human Resources Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00105 Administration	89				
280008 HRMS	12				
280110 Administration	68				
280153 Records	9				
2	24				
280400 Central HR Services	24				
00108 Labor Relations	91				
280510 Economic Union Contract Provisions	12				
280520 Benefits Administration	55				
280530 LR Administration	11				
280540 Non Economic Union Contract Provisions	13				
00833 Employee Services	1,631,638	2,329,723	1,847,327	1,864,717	2,081,397
280010 Employee Services - Administration		67,078	42,739	42,858	44,225
280011 Employee Services - Water	554,290				
280020 Employee Payroll	375,016	1,249,898	936,217	937,210	1,135,261
280021 Emp. Svcs. Cust./Comm Svcs	180,539	165,067	198,474	208,782	205,383
280022 Emp Svcs. - Municipal Svcs	21				
280023 Emp Svcs - Administrative Svcs	20				
280610 Employee Services - Sewerage	473,000				
280690 Employee Services - Department of Transpo	48,752	847,680	669,897	675,867	696,528
00854 Hearings and Policy Development	22	600			
280551 Non Union Hearings	22	600			
10549 Apprentice Training Program	28,723				
280331 Apprentice Training Program	1,160				
280335 Apprentice Administration	27,563				
Grand Total	1,660,587	2,330,323	1,847,327	1,864,717	2,081,397

CITY OF DETROIT
Positions by Appropriation

28 Human Resources Department

	FY_2015	FY_2016	FY_2017
00105 Administration	16	16	16
280008 HRMS	5	5	5
Bus Sys Supp Splst I - Hum Res	4	4	4
Bus Sys Supp Splst II- Hum Res	1	1	1
280110 Administration	7	7	7
Admin Asst GD II-Human Resourc	0	0	0
Bus Sys Supp Splst II- Hum Res	1	1	1
Deputy Director-Human Resource	1	1	1
Executive Secretary III	1	1	1
General Mgr - Human Resources	1	1	1
Human Resources Director	1	1	1
Manager I - Human Resources	0	0	0
Manager II - Human Resources	1	1	1
Office Management Asst-Exempte	1	1	1
280153 Records	4	4	4
Office Assistant III	1	1	1
Pers & Pay Records Sys Clerk	2	2	2
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	0	0	0
00106 Personnel Selection	6	6	6
280400 Central HR Services	6	6	6
Human Resources Analyst II	0	0	0
Human Resources Analyst III	3	3	3
Manager II - Human Resources	1	1	1

CITY OF DETROIT
Positions by Appropriation

28 Human Resources Department

	FY_2015	FY_2016	FY_2017
Principal Clerk - Exempted	2	2	2
280410 Recruitment & Selection	0	0	0
Human Resources Analyst III	0	0	0
Manager II-Hum Res-Emp Serv	0	0	0
Office Assistant II	0	0	0
Principal Clerk	0	0	0
00107 Supportive Services	0	0	0
280310 Employee Development	0	0	0
Manager I - Human Resources	0	0	0
Principal Training Specialist	0	0	0
00108 Labor Relations	17	17	17
280510 Economic Union Contract Provisions	4	4	4
Labor Relations Specialist II	3	3	3
Manager II - Labor Relations	1	1	1
280520 Benefits Administration	7	7	7
Benefits Clerk	5	5	5
Bus Sys Support Specialist I	1	1	1
Customer Service Rep I	0	0	0
Manager II - Benefits	1	1	1
Principal Accountant	0	0	0
Project Manager - Finance	0	0	0
Records Systems Specialist II	0	0	0
280530 LR Administration	6	6	6
Bus Sys Supp Splst I - Hum Res	1	1	1

CITY OF DETROIT
Positions by Appropriation

28 Human Resources Department

	FY_2015	FY_2016	FY_2017
Dep Labor Relations Director	1	1	1
Executive Secretary II	1	1	1
General Manager-Labor Relation	1	1	1
Labor Relations Director	1	1	1
Manager II - Labor Relations	1	1	1
280540 Non Economic Union Contract Provisions	0	0	0
Labor Relations Specialist II	0	0	0
Manager II - Labor Relations	0	0	0
00833 Employee Services	47	47	47
280010 Employee Services - Administration	1	1	1
General Mgr - Human Resources	1	1	1
280020 Employee Payroll	28	28	28
Bus Sys Supp Splst I - Hum Res	1	1	1
Bus Sys Support Specialist II	1	1	1
General Mgr - Human Resources	1	1	1
Office Assistant II	1	1	1
Pers & Pay Records Sys Clerk	20	20	20
Records Systems Specialist II	4	4	4
280021 Emp. Svcs. Cust./Comm Svcs	8	8	8
Human Resources Analyst II	0	0	0
Human Resources Analyst III	4	4	4
Manager II - Human Resources	1	1	1
Office Assistant II - Exempted	0	0	0
Office Assistant III	0	0	0

CITY OF DETROIT
Positions by Appropriation

28 Human Resources Department

	FY_2015	FY_2016	FY_2017
Office Assistant III-Exempted	2	2	2
Office Management Asst-Exempte	1	1	1
280022 Emp Svcs. - Municipal Svcs	0	0	0
Human Resources Analyst III	0	0	0
Office Management Asst-Exempte	0	0	0
280690 Employee Services - Department of Transp	10	10	10
Human Resources Analyst I	1	1	1
Human Resources Analyst III	3	3	3
Labor Relations Investigator	1	1	1
Manager II - Human Resources	1	1	1
Office Assistant II	1	1	1
Office Assistant III-Exempted	1	1	1
Office Management Asst-Exempte	1	1	1
Organizational Emp Dev Spl II	1	1	1
00854 Hearings and Policy Development	0	0	0
280551 Non Union Hearings	0	0	0
Manager II - Human Resources	0	0	0
Grand Total	86	86	86

HUMAN RIGHTS (29)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$ 305,000	\$ 305,000	\$ 277,000	\$ 277,000	\$ 289,500	\$ 289,500	\$ 314,000	\$ 314,000
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$ 305,000	\$ 305,000	\$ 277,000	\$ 277,000	\$ 289,500	\$ 289,500	\$ 314,000	\$ 314,000
Base Budget	\$ 663,930	\$ 663,930	\$ 524,818	\$ 524,818	\$ 527,854	\$ 527,854	\$ 538,575	\$ 538,575
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$ 663,930	\$ 663,930	\$ 524,818	\$ 524,818	\$ 527,854	\$ 527,854	\$ 538,575	\$ 538,575
NET TAX COST	\$ 358,930	\$ 358,930	\$ 247,818	\$ 247,818	\$ 238,354	\$ 238,354	\$ 224,575	\$ 224,575

HUMAN RIGHTS (29)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$ 663,930	\$ 663,930	\$ 524,818	\$ 524,818	\$ 527,854	\$ 527,854	\$ 538,575	\$ 538,575

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	3	2	4	4	4
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	3	2	4	4	4

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

ADMINISTRATION

- The Human Rights Department 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.
- Enhance existing processes and procedures to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
- Responsively receive and mediate complaints alleging unlawful discrimination.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A29000 - Human Rights Department</i>					
SALWAGESL - Salary & Wages	0	191,762	274,614	274,614	281,479
EMPBENESL - Employee Benef	0	233,229	93,040	95,515	99,299
PROFSVCSL - Professional/Con	0	195,000	111,000	111,000	111,000
OPERSUPSL - Operating Suppli	0	3,500	3,570	3,641	3,713
OPERSVCSL - Operating Servic	0	40,439	42,594	43,084	43,084
CAPEQUPSL - Capital Equipme	0	0	0	0	0
<i>A29000 - Human Rights Department</i>	<i>0</i>	<i>663,930</i>	<i>524,818</i>	<i>527,854</i>	<i>538,575</i>
ALLAPP - All Appropriations	0	663,930	524,818	527,854	538,575
Grand Total	0	663,930	524,818	527,854	538,575

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 29 Human Rights Department
 Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00250 Protection of Human Rights	684,399	663,930	524,818	527,854	538,575
290010 Administration	684,399	663,930	524,818	527,854	538,575
Grand Total	684,399	663,930	524,818	527,854	538,575

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 29 Human Rights Department
 Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00250 Protection of Human Rights	248,133	305,000	277,000	289,500	314,000
290010 Administration	248,133	305,000	277,000	289,500	314,000
Grand Total	248,133	305,000	277,000	289,500	314,000

CITY OF DETROIT
Positions by Appropriation

29 Human Rights Department

Row Labels	FY_2015	FY_2016	FY_2017
00250 Protection of Human Rights	4	4	4
290010 Administration	4	4	4
Director - Human Rights	1	1	1
Deputy Director - Human Rights	0	0	0
Contract Compliance Mgr	1	1	1
Executive Secretary II	1	1	1
Human Rights Specialist	1	1	1
Grand Total	4	4	4

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$414,096	\$414,096	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$414,096	\$414,096	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500
Base Budget	\$16,872,565	\$16,872,565	\$17,939,018	\$17,939,018	\$17,443,093	\$17,443,093	\$17,600,217	\$17,600,217
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$16,872,565	\$16,872,565	\$17,939,018	\$17,939,018	\$17,443,093	\$17,443,093	\$17,600,217	\$17,600,217
NET TAX COST	\$16,458,469	\$16,458,469	\$17,846,518	\$17,846,518	\$17,350,593	\$17,350,593	\$17,507,717	\$17,507,717

INFORMATION TECHNOLOGY SERVICES (31)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Computer Operations	\$16,872,565	\$16,872,565	\$17,939,018	\$17,939,018	\$17,443,093	\$17,443,093	\$17,600,217	\$17,600,217

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	41	30	41	41	41
Grant FT Positions					
TOTAL POSITIONS	41	30	41	41	41

INFORMATION TECHNOLOGY SERVICES (31)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

COMPUTER OPERATIONS

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.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Exp-ITS

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A31000 - Information Technology Services Depa</i>					
SALWAGESL - Salary & Wages	0	2,058,578	2,466,910	2,466,910	2,528,595
EMPBENESL - Employee Benef	0	2,361,870	812,108	837,477	872,916
PROFSVCSL - Professional/Con	0	3,211,385	3,840,000	3,880,000	3,880,000
OPERSUPSL - Operating Suppli	0	6,115,125	5,189,248	5,039,248	5,099,248
OPERSVCSL - Operating Servic	0	3,060,165	3,085,310	2,674,016	2,674,016
CAPEQUPSL - Capital Equipme	0	5,442	5,442	5,442	5,442
OTHEXPSSL - Other Expenses	0	60,000	60,000	60,000	60,000
FIXEDCHGSL - Fixed Charges	0	0	2,480,000	2,480,000	2,480,000
<i>A31000 - Information Technology Serv</i>	<i>0</i>	<i>16,872,565</i>	<i>17,939,018</i>	<i>17,443,093</i>	<i>17,600,217</i>
ALLAPP - All Appropriations	0	16,872,565	17,939,018	17,443,093	17,600,217
Grand Total	0	16,872,565	17,939,018	17,443,093	17,600,217

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

31 Information Technology Services
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00024 Central Data Processing	18,158,602	16,872,565	17,939,018	17,443,093	17,600,217
310010 Office Of Information Technology Services	527,928	587,615	726,926	730,020	744,530
310020 Contracts & Administration	1,033,305	917,086	924,104	925,961	931,813
310030 Detroit Resource Management Systems	(26,783)				
310035 Enterprise Application Support Team	52,773				
310050 Client Support Services	(180,806)	825,247	841,834	844,917	856,586
310070 System Support & Management	2,116,513	2,798,218	3,406,990	3,408,845	3,416,910
310080 Data Network Services	1,368,779	1,785,466	2,154,398	2,004,491	2,076,450
310100 Non-Financial Applications	2,757,890	4,871,261	2,514,502	2,523,171	2,556,714
310130 Operations	5,431,940	4,498,386	6,959,939	6,595,363	6,606,889
310290 Special Projects & Initiatives	1,119,654				
310300 Public Safety	1,154,037	145,391			
310310 Geographic Information Services	(17)				
310330 Voice Communications	2,476,960	443,895	410,325	410,325	410,325
310355 Dedicated Services	229,139				
319999 ITS-Non-Active Status	97,290				
Grand Total	18,158,602	16,872,565	17,939,018	17,443,093	17,600,217

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

31 Information Technology Services

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00024 Central Data Processing	2,810,297	414,096	92,500	92,500	92,500
310020 Contracts & Administration	1,024,949				
310050 Client Support Services	1,185,000				
310080 Data Network Services	146,873	204,096	7,500	7,500	7,500
310100 Non-Financial Applications	3,158	10,000	10,000	10,000	10,000
310130 Operations	190,298	200,000	75,000	75,000	75,000
310170 Water Board Project	1,000				
310300 Public Safety	27,903				
310310 Geographic Information Services	385				
310355 Dedicated Services	230,731				
Grand Total	2,810,297	414,096	92,500	92,500	92,500

CITY OF DETROIT
Positions by Appropriation

31 Information Technology Services

Row Labels	FY_2015	FY_2016	FY_2017
00024 Central Data Processing	41	41	41
310010 Office Of Information Technology Service	4	4	4
Business Analyst	1	1	1
Deputy Director - ITS	1	1	1
Director - ITS	1	1	1
Executive Secretary III	1	1	1
310020 Contracts & Administration	4	4	4
Admin Asst GD II	0	0	0
Admin Asst GD III	2	2	2
Business Analyst	1	1	1
Office Assistant II	1	1	1
310050 Client Support Services	6	6	6
Info Tech Networks Manager	2	2	2
Manager I - ITS	0	0	0
Prin Data Proc Prog Analyst	2	2	2
Sr Data Proc Prog Analyst	2	2	2
310070 System Support & Management	2	2	2
Database Administrator	1	1	1
Manager II - ITS	1	1	1
Microcomputer Support Splst	0	0	0
Prin Data Proc Prog Analyst	0	0	0
System Programming Coordinator	0	0	0
310080 Data Network Services	5	5	5
Data Proc Equip Oper	1	1	1

CITY OF DETROIT
Positions by Appropriation

31 Information Technology Services

Row Labels	FY_2015	FY_2016	FY_2017
Data Proc Tele Technician	0	0	0
Info Tech Networks Engineer	2	2	2
Manager II - ITS	1	1	1
Sr Data Proc Telecomm Tech	1	1	1
310100 Non-Financial Applications	14	14	14
General Manager - ITS	1	1	1
Manager I - ITS	2	2	2
Manager II - ITS	0	0	0
Prin Data Proc Prog Analyst	3	3	3
Sr Data Proc Prog Analyst	7	7	7
System Programming Coordinator	1	1	1
310130 Operations	6	6	6
Data Proc Equip Oper	2	2	2
Data Proc Records Librarian	0	0	0
Manager - Computer Operations	1	1	1
Principal Data Proc Equip Oper	1	1	1
Sr Data Processing Equip Oper	2	2	2
310300 Public Safety	0	0	0
Info Tech Networks Manager	0	0	0
Grand Total	41	41	41

LAW (32)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,905,000	\$1,905,000	\$1,705,000	\$1,705,000	\$1,655,000	\$1,655,000	\$1,605,000	\$1,605,000
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$1,905,000	\$1,905,000	\$1,705,000	\$1,705,000	\$1,655,000	\$1,655,000	\$1,605,000	\$1,605,000
Base Budget	\$16,435,159	\$16,435,159	\$12,192,857	\$12,192,857	\$12,356,522	\$12,356,522	\$12,814,570	\$12,814,570
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$16,435,159	\$16,435,159	\$12,192,857	\$12,192,857	\$12,356,522	\$12,356,522	\$12,814,570	\$12,814,570
NET TAX COST	\$14,530,159	\$14,530,159	\$10,487,857	\$10,487,857	\$10,701,522	\$10,701,522	\$11,209,570	\$11,209,570

LAW (32)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration and Operations	\$15,853,159	\$ 15,853,159	\$11,822,857	\$11,822,857	\$11,986,522	\$11,986,522	\$12,444,570	\$12,444,570
Legislative Liaison	\$ 582,000	\$582,000	\$ 370,000	\$370,000	\$370,000	\$370,000	\$ 370,000	\$ 370,000

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	96	83	86	86	86
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	96	83	86	86	86

LAW (32)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION AND OPERATIONS

The function of this activity is to provide legal services to all branches of government of the City of Detroit. These services include researching and writing legal opinions and representing the City, its agencies and employees in a variety of legal proceedings, including condemnation proceedings, civil litigation, criminal prosecution of ordinance violations and claims against the City. Services also include review of all City contracts, leases, development agreements, indemnity agreements, preparing ordinances and rendering legal advice.

Sections within the department are Litigation, Labor/Workers Compensation, 36th District Court, Claims, Municipal, Contracts, Tax/Revenue Collection, Commercial and Appeals. Major client agencies are: Mayor's Office, City Council, Police, Public Works, Transportation, Water and Sewerage, Planning and Development, Buildings and Safety Engineering, Finance, Public Lighting, Human Resources, Fire, Recreation, Budget, Health and Municipal Parking.

LEGISLATIVE LIAISON

The City of Detroit engages the services of a legislative liaison in Lansing and in Washington, D.C. The appropriation pays for an office in Lansing and a contract for services in Washington. The Mayor's Office provides the oversight of this contract.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A32000 - Law Department</i>					
SALWAGESL - Salary & Wages	0	5,975,616	6,117,354	6,117,354	6,455,710
EMPBENESL - Employee Benef	0	6,860,779	1,870,196	1,921,533	2,030,050
PROFSVCSL - Professional/Con	0	1,522,118	1,803,040	1,803,040	1,803,040
OPERSUPSL - Operating Suppli	0	365,000	375,150	377,777	380,482
OPERSVCSL - Operating Servic	0	1,676,146	1,981,452	2,085,983	2,089,278
CAPEQUPSL - Capital Equipme	0	30,000	40,000	45,000	50,000
OTHEXPSSL - Other Expenses	0	5,500	5,665	5,835	6,010
<i>A32000 - Law Department</i>	<i>0</i>	<i>16,435,159</i>	<i>12,192,857</i>	<i>12,356,522</i>	<i>12,814,570</i>
ALLAPP - All Appropriations	0	16,435,159	12,192,857	12,356,522	12,814,570
Grand Total	0	16,435,159	12,192,857	12,356,522	12,814,570

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

32 Law

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00255 Legislative Liaison	200,000	190,000	190,000	190,000	190,000
320040 Federal Legislative Services	200,000	190,000	190,000	190,000	190,000
00527 Administration and Operations	16,575,709	15,853,159	11,822,857	11,986,522	12,444,570
320010 Administration	16,575,709	15,853,159	11,822,857	11,986,522	12,444,570
11860 State Legislative Services	173,333	392,000	180,000	180,000	180,000
320045 State Legislative Services	173,333	392,000	180,000	180,000	180,000
Grand Total	16,949,042	16,435,159	12,192,857	12,356,522	12,814,570

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 32 Law
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00527 Administration and Operations	1,044,233	1,905,000	1,705,000	1,655,000	1,605,000
320010 Administration	1,044,233	1,905,000	1,705,000	1,655,000	1,605,000
Grand Total	1,044,233	1,905,000	1,705,000	1,655,000	1,605,000

CITY OF DETROIT
Positions by Appropriation

32 Law Department

	FY_2015	FY_2016	FY_2017
00527 Administration and Operations	86	86	86
320010 Administration	86	86	86
Admin Asst GD II - Law	1	1	1
Assistant Corporation Counsel	25	25	25
Asst Corp Counsel - Exempt	1	1	1
Chief Asst Corporation Counsel	2	2	2
Clerk	3	3	3
Corp Counsel - Election Comm	1	1	1
Deputy Corporation Counsel	1	1	1
Executive Legal Secretary	1	1	1
Legal Assistant	8	8	8
Legal Investigator	4	4	4
Legal Secretary	9	9	9
Manager II - Law	0	0	0
Office Assistant III	1	1	1
Principal Clerk	1	1	1
Records Manager	1	1	1
Senior Clerk	1	1	1
Senior Legal Secretary	4	4	4
Sr Asst Corp Counsel Exempted	1	1	1
Sr Asst Corporation Counsel	12	12	12
Supervising Asst Corp Counsel	9	9	9
Grand Total	86	86	86

MAYOR'S OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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 Neighborhoods initiative, strategic coordination with the Detroit Land Bank Authority, the Detroit Public Lighting Authority and a renewed commitment to maintaining and improving neighborhood parks.

These improvements will be made possible through the Mayor's partnership with the Detroit City Council, the administrative team he has assembled, ongoing accountability and internal process improvements.

Note: The Emergency Manager determined that the Mayor's Office budget was under-funded and increased it by \$1.5 million, for a total of \$4.3 million.

AGENCY 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 1950s.
4. Install new LED streetlights across the entire city by the end of 2016.

Budget Summary

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restructuring Initiatives	N/A	N/A	0	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Base Budget	\$2,895,451	\$2,895,451	\$4,027,059	\$4,027,059	\$4,053,682	\$4,053,682	\$4,156,968	\$4,156,968
Restructuring Initiatives	N/A	N/A	2,954,477	2,954,477	2,971,190	2,971,190	3,056,010	3,056,010
Total Expenditures	\$2,895,451	\$2,895,451	\$6,981,536	\$6,981,536	\$7,024,872	\$7,024,872	\$7,212,978	\$7,212,978
NET TAX COST	\$2,895,451	\$2,895,451	\$6,981,536	\$6,981,536	\$7,024,872	\$7,024,872	\$7,212,978	\$7,212,978

MAYOR'S OFFICE (33)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
*Executive Office	\$2,895,451	\$2,895,451	\$6,981,536	\$6,981,536	\$7,024,872	\$7,024,872	\$7,212,978	\$7,212,978

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	24	48	54	54	54
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	24	48	54	54	54

MAYOR'S OFFICE (33)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

EXECUTIVE OFFICE:

Mayor's Office role is to provide the centralize 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 & Economy Team, Department of Neighborhoods Initiative, Governmental Affairs, Faith Based Initiatives, Chief of Staff and Communications.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A33000 - Mayor's Office</i>					
SALWAGESL - Salary & Wages	0	857,085	4,450,896	4,450,896	4,562,176
EMPBENESL - Employee Benef	0	1,215,848	1,298,278	1,330,513	1,384,098
PROFSVCSL - Professional/Con	0	146,455	520,200	521,154	533,940
OPERSUPSL - Operating Suppli	0	48,632	56,000	57,680	59,411
OPERSVCSL - Operating Servic	0	555,188	583,662	589,954	596,438
CAPEQUPSL - Capital Equipme	0	5,000	5,000	5,150	5,305
OTHEXPSSL - Other Expenses	0	67,243	67,500	69,525	71,610
<i>A33000 - Mayor's Office</i>	<i>0</i>	<i>2,895,451</i>	<i>6,981,536</i>	<i>7,024,872</i>	<i>7,212,978</i>
ALLAPP - All Appropriations	0	2,895,451	6,981,536	7,024,872	7,212,978
Grand Total	0	2,895,451	6,981,536	7,024,872	7,212,978

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 33 Mayor's Office
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00096 Executive Office	4,767,036	2,895,451	6,981,536	7,024,872	7,212,978
330010 Office Of The Mayor	4,681,884	2,767,860	3,899,619	3,922,896	4,022,745
330012 Mayor's Residence	85,152	127,591	127,440	130,786	134,223
330095 Neighborhoods			1,744,427	1,755,170	1,805,826
330105 Lean Processing			611,387	614,372	631,614
330115 Jobs & Economy			598,663	601,648	618,570
00097 Neighborhood City Halls	13,609				
330015 Neighborhood City Halls-Administration	132				
330020 Neighborhood City Halls	13,477				
00872 Halloween Initiative	29,700				
330025 Halloween Initiative	29,700				
12158 Detroit 311 Call Center	181				
330022 Detroit 311 Call Center	181				
12159 Citizen's Patrol Support	9				
330033 Citizen's Patrol Support	9				
13142 Cities of Service Leadership Grant	27,584				
330014 Cities of Service Leadership Grant	27,584				
13155 Community Access Center	138,416				
330016 Community Access Center - Administration	54,257				
330021 Community Access Center - Offices	84,159				
Grand Total	4,976,535	2,895,451	6,981,536	7,024,872	7,212,978

CITY OF DETROIT
Positions by Appropriation

33 Mayor's Office

	FY_2015	FY_2016	FY_2017
00096 Executive Office	54	54	54
330010 Office Of The Mayor	26	26	26
Asst to the Mayor I	3	3	3
Asst to the Mayor II	1	1	1
Asst to the Mayor III	1	1	1
Chief Financial Officer	1	1	1
Chief Operating Officer	0	0	0
Deputy Mayor	1	1	1
Director - Project Management	0	0	0
Exec Asst to the Mayor I	5	5	5
Exec Asst to the Mayor II	3	3	3
Exec Asst to the Mayor III	3	3	3
Exec Asst to the Mayor IV	4	4	4
Exec Asst to the Mayor V	2	2	2
Press Secretary	1	1	1
Program Management Director	1	1	1
Stenographer - Receptionist	0	0	0
330095 Neighborhoods	18	18	18
Call Center Director	1	1	1
Deputy Director - NCH	7	7	7
Director - NCH	7	7	7
Exec Asst to the Mayor I	1	1	1
Exec Asst to the Mayor III	1	1	1
Exec Asst to the Mayor V	1	1	1

CITY OF DETROIT
Positions by Appropriation

33 Mayor's Office

	FY_2015	FY_2016	FY_2017
330105 Lean Processing	5	5	5
Exec Asst to the Mayor II	2	2	2
Exec Asst to the Mayor III	2	2	2
Exec Asst to the Mayor V	1	1	1
330115 Jobs & Economy	5	5	5
Exec Asst to the Mayor I	2	2	2
Exec Asst to the Mayor IV	2	2	2
Exec Asst to the Mayor V	1	1	1
Grand Total	54	54	54

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

1. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase marketing and public relations efforts.
4. Maximize revenue sources.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$ 11,371,625	\$ 29,348,868	\$ 11,440,000	\$ 28,838,421	\$ 11,440,000	\$ 28,901,605	\$ 11,440,000	\$ 29,446,384
Restructuring Initiatives	N/A	N/A	\$ 5,600,000	\$ 5,600,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000
Total Revenues	\$ 11,371,625	\$ 29,348,868	\$ 17,040,000	\$ 34,438,421	\$ 18,240,000	\$ 35,701,605	\$ 18,240,000	\$ 36,246,384
Base Budget	\$ 7,715,373	\$ 25,692,616	\$ 6,546,466	\$ 23,944,887	\$ 6,648,599	\$ 24,110,204	\$ 6,810,829	\$ 24,817,213
Restructuring Initiatives	N/A	N/A	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Expenditures	\$ 7,715,373	\$ 25,692,616	\$ 6,746,466	\$ 24,144,887	\$ 6,948,599	\$ 24,410,204	\$ 7,110,829	\$ 25,117,213
NET TAX COST	\$ (3,656,252)	\$ (3,656,252)	\$ (10,293,534)	\$ (10,293,534)	\$ (11,291,401)	\$ (11,291,401)	\$ (11,129,171)	\$ (11,129,171)

MUNICIPAL PARKING (34)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Automobile Parking Division	\$0	\$ 17,977,243	\$0	\$ 17,398,421	\$0	\$ 17,461,605	\$0	\$ 18,006,384
Parking Violations Bureau	\$ 7,715,373	\$ 7,715,373	\$ 6,746,466	\$ 6,746,466	\$ 6,948,599	\$ 6,948,599	\$ 7,110,829	\$ 7,110,829

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	95	84	94	94	94
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	95	84	94	94	94

MUNICIPAL PARKING (34)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

AUTOMOBILE PARKING SYSTEM DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund).

PARKING VIOLATIONS BUREAU

The Parking Violations Bureau is in charge of enforcing on-street and off-street ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A34000 - Municipal Parking Department</i>					
SALWAGESL - Salary & Wages	0	3,315,619	3,391,818	3,391,818	3,476,614
EMPBENESL - Employee Benef	0	3,844,975	1,548,414	1,604,530	1,679,354
PROFSVCSL - Professional/Con	0	4,398,156	5,155,663	4,990,408	4,820,126
OPERSUPSL - Operating Suppli	0	341,647	355,082	266,777	268,047
OPERSVCSL - Operating Servic	0	3,102,284	2,991,176	3,039,522	3,099,090
CAPEQUPSL - Capital Equipme	0	55,056	133,211	120,402	83,025
OTHEXPSSL - Other Expenses	0	8,968,707	8,905,873	9,338,950	10,125,166
FIXEDCHGSL - Fixed Charges	0	1,666,172	1,663,650	1,657,797	1,565,791
<i>A34000 - Municipal Parking Departme</i>	<i>0</i>	<i>25,692,616</i>	<i>24,144,887</i>	<i>24,410,204</i>	<i>25,117,213</i>
ALLAPP - All Appropriations	0	25,692,616	24,144,887	24,410,204	25,117,213
Grand Total	0	25,692,616	24,144,887	24,410,204	25,117,213

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 34 Municipal Parking
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00102 Parking Violations Bureau	6,404,475	7,715,373	6,546,466	6,648,599	6,810,829
340080 Violation Bureau General Office & Audits	4,250,185	4,780,829	3,385,906	3,425,210	3,523,354
340083 Parking Violation Bureau - Towing & Storage		844,465	1,028,679	1,048,870	1,069,465
340085 Violation Bureau Processing And Collection	2,154,594	2,090,079	2,131,881	2,174,519	2,218,010
340090 Enforcement Unit	(304)				
04108 Operation and Maintenance	12,183,921	14,506,727	13,879,796	13,341,716	13,042,855
340010 Administration	2,621,911	3,589,888	2,662,203	2,674,964	2,691,498
340020 Maintenance	672,422	714,118	596,229	587,799	594,243
340030 Operations	3,011,089	1,634,666	2,425,006	2,191,083	1,952,259
340040 Meter Maintenance	292,652	732,745	827,860	784,193	835,898
340050 Meter Collection	590,631	775,954	567,241	573,806	590,912
340060 Administrations Costs Allocated To Parking	(122,188)	(194,007)	(138,641)	(140,987)	(143,382)
340140 Municipal Parking Operation And Maintenance	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
04111 Parking System Programs		1,588,024	1,854,975	2,462,092	3,397,739
340180 Detroit Authority Bonds		120,000	120,000	120,000	120,000
340190 System Program Reserve		1,468,024	1,734,975	1,667,715	1,630,357
340253 Operation & Contingency Reserve				674,377	1,647,382
05976 Auto Parking Operations	13,914,430				
340330 Revenue Fund Trustee	6,783,923				
340332 Municipal Parking Arena Operations-Joe Lo	7,130,507				
06243 Repayment of Revenue Bond - Trustee		1,666,172	1,663,650	1,657,797	1,565,790
340252 Revenue Bond Principal & Interest		1,666,172	1,663,650	1,657,797	1,565,790
06244 Trustee and Contingency Reserve		216,320			
340253 Operation & Contingency Reserve		216,320			
13821 Municipal Parking - Restructuring Projects			200,000	300,000	300,000
340100 Municipal Parking JB-BG FW Parking Structure			200,000	300,000	300,000
Grand Total	32,502,826	25,692,616	24,144,887	24,410,204	25,117,213

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 34 Municipal Parking
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00102 Parking Violations Bureau	13,283,671	11,371,625	11,440,000	11,440,000	11,440,000
340080 Violation Bureau General Office & Audits	13,283,671	10,171,625	10,240,000	10,240,000	10,240,000
340083 Parking Violation Bureau - Towing & Storage		1,200,000	1,200,000	1,200,000	1,200,000
04108 Operation and Maintenance	15,409,808	7,253,363	6,939,898	6,670,858	6,521,427
340010 Administration	5,175,000				
340140 Municipal Parking Operation And Maintenance	10,234,808	7,253,363	6,939,898	6,670,858	6,521,427
05976 Auto Parking Operations	17,190,021	10,723,880	10,458,523	10,790,747	11,484,956
340330 Revenue Fund Trustee	6,197,947	6,485,814	6,285,154	6,473,709	6,667,918
340331 On Street Meter Collections	2,639,567	2,819,642	2,873,369	3,017,038	3,517,038
340332 Municipal Parking Arena Operations-Joe Lou	8,041,898	1,268,424	1,300,000	1,300,000	1,300,000
340333 CBD Lots	310,609	150,000			
06243 Repayment of Revenue Bond - Trustee	1,666,519				
340252 Revenue Bond Principal & Interest	1,666,519				
13821 Municipal Parking - Restructuring Projects			5,600,000	6,800,000	6,800,000
340100 Municipal Parking JB-BG FW Parking Structure			5,600,000	6,800,000	6,800,000
Grand Total	47,550,019	29,348,868	34,438,421	35,701,605	36,246,384

CITY OF DETROIT
Positions by Appropriation

34 Municipal Parking

	FY_2015	FY_2016	FY_2017
1000 General Fund	53	53	53
00102 Parking Violations Bureau	53	53	53
340080 Violation Bureau General Office & Audits	53	53	53
Asst Admin Sprv - Parking	1	1	1
General Manager - Finance	1	1	1
Head Parking Enforcement Ofcr	1	1	1
Manager II - Municipal Parking	1	1	1
Office Assistant III	1	1	1
Parking Enforcement Ctrl Splst	4	4	4
Parking Enforcement Investigat	1	1	1
Parking Enforcement Officer	35	35	35
Principal Clerk	1	1	1
Principal Governmental Analyst	1	1	1
Sprv Park Enforcement Investig	1	1	1
Sr Parking Enforcement Officer	5	5	5
5102 Parking Operating	41	41	41
04108 Operation and Maintenance	41	41	41
340010 Administration	14	14	14
Admin Asst GD II	2	2	2
Director - Municipal Parking	1	1	1
Executive Secretary II	1	1	1
Manager I - Municipal Parking	2	2	2
Manager II - Municipal Parking	1	1	1

CITY OF DETROIT
Positions by Appropriation

34 Municipal Parking

	FY_2015	FY_2016	FY_2017
Office Assistant III	1	1	1
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	2	2	2
Sr Governmental Analyst	1	1	1
340020 Maintenance	10	10	10
Bldg Maint Oper Supervisor	1	1	1
Bldg Trades Worker-Gen	1	1	1
Building Operator I	1	1	1
Laborer A	2	2	2
Mechanical Helper	2	2	2
Vehicle Operator I	3	3	3
340040 Meter Maintenance	6	6	6
Parking Meter Repair Worker	5	5	5
Parking Meter Service Foreman	1	1	1
340050 Meter Collection	11	11	11
Head Clerk	1	1	1
Parking Meter Revenue Collecto	9	9	9
Principal Clerk	1	1	1
Grand Total	94	94	94

NON-DEPARTMENTAL (35)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

Budget Summary

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$ 928,253,156	\$ 938,416,406	\$ 788,114,754	\$ 788,114,754	\$ 789,080,689	\$ 789,080,689	\$ 792,814,437	\$ 792,814,437
Restructuring Initiatives	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Revenues	\$ 928,253,156	\$ 938,416,406	\$ 788,114,754	\$ 788,114,754	\$ 789,080,689	\$ 789,080,689	\$ 792,814,437	\$ 792,814,437
Base Budget	\$ 326,862,565	\$ 337,025,815	\$ 339,803,940	\$ 339,803,940	\$ 240,983,210	\$ 240,983,210	\$ 250,843,485	\$ 250,843,485
Restructuring Initiatives	N/A	N/A	N/A	N/A	\$ 85,522,177	\$ 85,522,177	\$ 50,828,909	\$ 50,828,909
Total Expenditures	\$ 326,862,565	\$ 337,025,815	\$ 339,803,940	\$ 339,803,940	\$ 326,505,387	\$ 326,505,387	\$ 301,672,394	\$ 301,672,394
NET TAX COST	\$(601,390,591)	\$(601,390,591)	\$(448,310,814)	\$(448,310,814)	\$(462,575,302)	\$(462,575,302)	\$(491,142,043)	\$(491,142,043)

NON-DEPARTMENTAL (35)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Non Departmental Activities	\$ 227,396,019	\$ 229,559,269	\$ 175,099,067	\$ 175,099,067	\$ 155,694,161	\$ 155,694,161	\$ 121,851,032	\$ 121,851,032
Board Of Ethics	285,926	285,926	229,062	229,062	232,727	232,727	239,470	239,470
Detroit Building Authority	1,074,645	1,074,645	1,364,702	1,364,702	1,370,792	1,370,792	1,384,391	1,384,391
Financial Advisory Board	1,252,000	1,252,000	1,002,000	1,002,000	1,252,000	1,252,000	1,252,000	1,252,000
Media & Communication Services	2,074,876	2,074,876	1,980,296	1,980,296	1,989,998	1,989,998	2,013,727	2,013,727
Pension Division	4,365,691	4,365,691	2,628,157	2,628,157	2,652,631	2,652,631	2,728,647	2,728,647
Employee Benefit Fund		8,000,000						
Contributions, Subsidies and Advances	\$ 90,413,408	\$ 90,413,408	\$ 157,500,656	\$ 157,500,656	\$ 163,313,078	\$ 163,313,078	\$ 172,203,127	\$ 172,203,127

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	81	52	67	67	67
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	81	52	67	67	67

NON-DEPARTMENTAL (35)

ACTIVITY DESCRIPTIONS:

BOARD OF ETHICS

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. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.” All meetings of the Board shall be open to the public; unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

DETROIT BUILDING AUTHORITY

The Detroit Building Authority administers Capital Improvement Projects for City Departments, utilizing their capital improvement funds or grant funds, in order to enhance the City’s ability to deliver quality and efficient services to its citizens.

The Detroit Building Authority (DBA) is primarily responsible for administering capital projects, as determined by each respective City Department, with identified capital agenda funds or grant 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.

FINANCIAL ADVISORY BOARD

This Activity provides for costs associated with the Financial Advisory Board. The Financial Advisory Board was immediately established with the approval of the City’s Financial Stability Agreement signed by Governor Snyder on April 5, 2012. The Agreement creates a (9) member advisory board, whose members are to be selected by the Governor, Mayor, City Council, and State Treasurer as stated in the Agreement. The Board is a public body; an independent, intergovernmental entity. The Board is not a commission, board or council of the city or the state. Members of the Board must have certain qualifications, as outlined in the Agreement. Members will receive annual compensation of \$25,000 and payment for “reimbursable expenses”. The city is responsible for up to \$3,000 of reimbursable expenses. The Board may adopt rules of procedures governing the conduct of its business, hire staff, enter into contracts to assist in the completion of its duties; and obtain appropriate levels of insurance for its members. The Financial Board has the ability to:

1. Recommend financial and operational metrics by which the City’s financial performance and operations shall be monitored and evaluated.
2. Monitor the City’s financial and operational performance and the timely implementation of the Triennial Budget; and
3. Periodically advise the Governor, the Mayor and the City Council of the Board’s conclusion.
4. Monitor the performance by the City and the Treasury Dept of compliance with this Agreement.
5. Take remedial steps set for in the Agreement in the event of a determination by the Board of a material breach of the Agreement.
6. Consent to the approval of City settlements of claims as provided for in the Agreement.
7. Approve of all City contacts having a value of more than \$250,000.

NON-DEPARTMENTAL (35)

Effective march 25, 2013, the governor of the State of Michigan appointed an Emergency Manager for the City of Detroit. The role of the Financial Advisory Board will be further evaluated under the new Emergency Manager structure.

MEDIA SERVICES

Media Services, formerly Cable Communications Commission was established by ordinance in 1981 with the name The Detroit Cable Communications Commission (“Cable Commission”), to operate as the City of Detroit’s local cable/video franchising authority with direct responsibility for the negotiation, and administration of the non-exclusive Cable Franchise Agreement between the City and Comcast Cablevision of Detroit, and if applicable, other cable or video entrants in the Detroit marketplace. Media Services continues to operate as the franchising authority (“entity”) for the City of Detroit. However, effective January 1, 2007, its regulatory authority was modified by the State of Michigan’s Uniform Video Services Local Franchise Act (“PA 480 of 2006, the Act”).

Another key administrative function involves the permitting of telecommunications providers that seek to obtain access to and ongoing use of the City’s rights-of-way for telecommunications facilities. Telecommunications providers seeking access to the City of Detroit’s rights-of-way must first obtain and file a Metropolitan Extension Telecommunications Rights-of-Way (METRO Act) permit application along with a \$500 application fee with Media Services. Permit applications will be approved or denied within 45 days from the filing date. Detroit’s telecommunications ordinance and the State of Michigan’s Metropolitan Extension Telecommunications Rights-of-Way Oversight Act (2002 PA 48 or “METRO Act”) provide the framework for this activity. The Department of Public Works receives approximately \$2.8 million annually in maintenance fees from telecommunications providers for use of the rights-of-ways in Detroit. In excess of \$6.5 million is generated annually for the City of Detroit as a result of Media Services activities. Revenue fluctuates as cable subscribers and telecommunications providers enter and exit their respective markets.

As the City of Detroit’s video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. Media Services interfaces with the Mayor’s Office, City Council, city departments and commissions, educational institutions and community organizations to produce programming that is responsive to the public’s diverse information needs and interests. Coverage of press conferences and community meetings, the development of public service announcements or the creation of special features and weekly news programs, and more are introductory indicators of the vast array of our media production capabilities.

Communications Services staff promotes a positive city image by planning, coordinating and implementing effective communications with the city’s customers- residents, business owners, city employees, visitors and the media.

As the communications arm for the City of Detroit, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, web site management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of 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 Mayor’s Group Executive for Communications sets the direction for the Media Services and Communications Services activity. This reorganization

NON-DEPARTMENTAL (35)

integrates publicity, graphics, photography and Total Copy Center services into existing Media Services.

PENSION ADMINISTRATION

This activity is responsible for the administration of the employee pension and retirement systems, and the employee benefit plans.

CONTRIBUTIONS, SUBSIDIES AND ADVANCES

This Activity provides for assorted transfers to operating agencies. These transfers include contributions to the Detroit Port Authority, Charles H. Wright Museum of African American History, Detroit Institute of Arts, Eastern Market, Historical Museum, Zoological Institute and advances to the Municipal Parking system.

Any subsidies to the Coleman A. Young Municipal Airport and the Detroit Department of Transportation are included in this Activity.

EMPLOYEE BENEFIT PLAN

This Activity represents the reimbursement of the Medicare Part D funds from the federal government into the Employee Benefit Fund Hospitalization account.

RESTRUCTURING

The City of Detroit is in the process of restructuring, under which most systems and practices of government operations will be redesigned. Restructuring funds are appropriated for those one-time or short-term investments in new technology, expert advice, or other systems recommended by the Office of the Program Manager based on savings and efficiencies they produce for the city.

NON-DEPARTMENTAL (35)

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CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A35000 - Non-Departmental</i>					
SALWAGESL - Salary & Wages	0	3,928,807	3,658,095	3,658,095	3,742,004
EMPBENESL - Employee Benef	0	12,904,831	35,860,547	34,899,305	35,756,136
PROFSVCSL - Professional/Con	0	11,556,933	2,202,631	2,022,631	2,025,101
OPERSUPSL - Operating Suppli	0	113,611	126,150	126,482	126,828
OPERSVCSL - Operating Servic	0	21,655,687	42,192,326	42,025,394	42,852,064
CAPEQUPSL - Capital Equipme	0	390,225	390,225	390,225	390,225
OTHEXPSSL - Other Expenses	0	164,937,211	153,768,628	196,171,193	169,565,473
FIXEDCHGSL - Fixed Charges	0	121,538,510	101,605,338	47,212,062	47,214,563
<i>A35000 - Non-Departmental</i>	<i>0</i>	<i>337,025,815</i>	<i>339,803,940</i>	<i>326,505,387</i>	<i>301,672,394</i>
ALLAPP - All Appropriations	0	337,025,815	339,803,940	326,505,387	301,672,394
Grand Total	0	337,025,815	339,803,940	326,505,387	301,672,394

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00199 Public Commemorations	2,535	3,000	3,000	3,000	3,000
350010 Public Commemorations	2,535	3,000	3,000	3,000	3,000
00204 Organizations For Cities	306,850	311,000	401,731	412,834	413,981
350020 Dues & Memberships	306,850	311,000	401,731	412,834	413,981
00277 Detroit Building Authority	1,124,779	1,074,645	1,364,702	1,370,792	1,384,391
350310 Detroit Building Authority	1,124,779	1,074,645	1,364,702	1,370,792	1,384,391
00335 Parking Programs	35,038	205,000	205,000	205,000	205,000
350050 Neighborhood Parking Lots		40,000	40,000	40,000	40,000
350060 Special Parking Programs	35,038	100,000	100,000	100,000	100,000
350070 Eastern Market Garage		65,000	65,000	65,000	65,000
00341 Tax Support - DOT	47,212,094	61,659,751	82,622,754	89,683,905	97,911,504
350080 DOT Operations	47,212,094	61,659,751	82,622,754	89,683,905	97,911,504
00347 Airport Support	275,000	623,595	665,064	666,053	675,433
350090 Contribution To Airport	275,000	623,595	665,064	666,053	675,433
00362 Tax Increment Districts	9,384,095	8,277,987	11,541,482	9,385,000	9,385,000
350100 DDA Tax Increment District	6,172,723	6,376,749	6,173,000	6,173,000	6,173,000
350110 GM Tax Increment District	100,000	100,000			
350112 Miscellaneous Captured Taxes	1,224,769	59,100	3,356,482	1,200,000	1,200,000
350120 Chrysler-LDFA	986,603	875,996	987,000	987,000	987,000
350130 GM Tax Increment Dist-Income Tax	900,000	866,142	1,025,000	1,025,000	1,025,000
00396 World Trade Program	220,923	220,923	250,000	250,000	250,000
350140 Detroit Port Authority	220,923	220,923	250,000	250,000	250,000
00444 Prior Year's Deficit		6,488,008			
351010 Prior Year's Deficit		380,000,000			
351011 Prior Year's Deficit Deferred to Future Periods		(373,511,992)			
00551 Prisoner Care	337,870	370,000	370,000	370,000	370,000
350160 Prisoner Care	337,870	370,000	370,000	370,000	370,000
00578 Parking Systems Operating Advance	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
350170 Parking Sys. Operating Adv.	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
00664 City-County Building Rent and Rehabilitatio	568,965	482,689	1,721,000	1,532,490	2,346,904
350200 City-County Bldg. Rent & Rehab	568,965	482,689	1,721,000	1,532,490	2,346,904

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 35 Non Departmental
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00780 Downtown Development Auth SBT - Inventory Reim		36,225			
350210 D.D.A. SBT-Inventory Reim		36,225			
00852 Claims Fund(Insurance Premium)	94,254,818	33,056,500	39,000,000	39,000,000	39,000,000
350220 Claims Fund (Insurance Premium)	94,254,818	33,056,500	39,000,000	39,000,000	39,000,000
00870 Centralized Utility Payments	(19,594)	11,000	11,000	11,000	11,000
350800 Centralized Utility Payments	(19,594)	11,000	11,000	11,000	11,000
00989 Employee Death Benefit Plan	1,930,136				
350940 Employee Death Benefit Plan	1,930,136				
00993 Downtown Development Authority Bonds 1997	1,370,400	1,369,400			
351060 DDA Bonds 1997	1,370,400	1,369,400			
04312 Income Protection Plan	1,223,673				
350905 Income Protection	1,223,673				
04315 Employees Benefit Plan		8,000,000			
350960 Hospitalization		8,000,000			
04443 Adjustments and Undistributed Costs	7,937,653				
350880 Undistributed Fringe Adjustment	7,937,653				
04739 General Revenue - Non-Departmental	12,363,419	2,550,564	250,000	250,000	250,000
351020 Non-Departmental	12,363,419	2,550,564	250,000	250,000	250,000
05182 Expenses Funded By Earnings	1,394,434				
350930 Expenses Funded by Earnings	1,394,434				
05183 Expenses Funded By Earnings	1,399,167				
350915 Expenses Funded by Earnings	1,399,167				
05414 African American History Museum - Operating	992,399	992,399	1,900,000	1,900,000	1,900,000
350290 Museum Of African Amer. Hist.-Oper	992,399	992,399	1,900,000	1,900,000	1,900,000
10397 Board of Ethics	213,770	285,926	229,062	232,727	239,470
350165 Board of Ethics	213,770	285,926	229,062	232,727	239,470
10592 Drain Fee - Oakland County	37,294	40,000			
351045 Drain Fee - Oakland County	37,294	40,000			
10634 City Vehicles - Lease/Purchase	7,808,474	1,890,348			
350075 City Vehicles - Lease/Purchase	7,808,474	1,890,348			
11426 Office of Targeted Business Development	108				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
350083 Office of Targeted Business Development	108				
12098 General Retirement System Service Corp	37,757,436				
351740 General Retirement System Service Corpora	37,757,436				
12099 Police & Fire Retirement System Service Cor	49,275,129				
351750 Police and Fire Retirement System Service C	49,275,129				
12129 800 Megahertz Debt Service	9,938,712	34,953,272			
351735 800 Megahertz Debt Service	9,938,712	34,953,272			
12152 Zoo Capital - Facility Improvements	504,238				
351385 Zoo Capital - Facility Improvements	504,238				
12161 Zoo Operations	475,018	475,018	570,000	570,000	570,000
350095 Zoo Operations	475,018	475,018	570,000	570,000	570,000
12162 Historical Operations	198,246	198,246	500,000	500,000	500,000
350093 Historical Operations	198,246	198,246	500,000	500,000	500,000
12370 Internal Service Fund Vehicle Debt Service	7,808,474	2,163,250			
350077 Internal Service Fund Vehicle Debt Service	7,808,474	2,163,250			
12387 Eastern Market Capital	34,985				
351389 Eastern Market Capital	34,985				
12619 2010 GO Bonds DIA Capital	1,992,245				
351182 2010 GO Bonds DIA Capital	1,992,245				
12620 2010 GO Bonds Zoo Capital	873,132				
351187 2010 GO Bonds Zoo Capital	873,132				
12622 GO Bonds - Eastern Market 07-08	870,476				
351194 GO Bonds - Eastern Market 07-08	870,476				
12643 GO Bond Program Expense	187,591				
351384 GO Bond Program Expense	187,591				
12949 POC Swap Hedge Payment 2009	20,000	112,411,241	57,800,000		
350121 POC Transaction (eff. CY 2009)		61,624,266			
350122 POC Swap Hedge Payment 2009		50,736,975	57,800,000		
350126 POC Transaction 2009 Custodian Fees	20,000	50,000			
13125 Media Services and Communications	1,198,390	1,574,876	1,480,296	1,489,998	1,513,727
350325 Communication Services	644,191	660,214	558,815	561,908	574,403

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
350326 Media Services	554,199	914,662	921,481	928,090	939,324
13141 Eastern Market Operations Subsidy	100,000	100,000	165,200	165,200	165,200
350097 Eastern Market Operations Subsidy	100,000	100,000	165,200	165,200	165,200
13181 Fiscal Stabilization Bonds 2010 (DSA)	16,781,432	18,685,113	29,205,338	29,212,062	29,214,563
351028 2012 Distributable State Aid Bonds	3,059,488	6,118,975	10,355,325	10,362,550	10,367,425
351029 2010 Fiscal Stabilization Bonds (DSA)	13,721,944	12,566,138	18,850,013	18,849,512	18,847,138
13224 Restructuring Consolidation	25,557,880	22,816,771	62,400,000	18,000,000	18,000,000
350008 DIP Financing			14,600,000	18,000,000	18,000,000
350042 Project Manager Administration	161,114				
350043 CET Implementations	1,242,237				
350045 Restructuring Consolidation	21,390,782	14,000,000	47,800,000		
350047 HR/Payroll System Project	2,763,747	8,816,771			
13320 Detroit Public Safety Headquarters (MGM)	40,798,365				
351210 Detroit Public Safety Headquarters (MGM)	40,798,365				
13366 P.E.G. Fees	241,983	500,000	500,000	500,000	500,000
350324 P.E.G. Fees	241,983	500,000	500,000	500,000	500,000
13531 Financial Advisory Board	456,939	1,252,000	1,002,000	1,252,000	1,252,000
350005 Financial Advisory Board	456,939	1,252,000	1,002,000	1,252,000	1,252,000
13608 Pension and Employee Benefits/Pension		4,365,691	2,628,157	2,652,631	2,728,647
350015 Pension and Employee Benefits/Pension		4,365,691	2,628,157	2,652,631	2,728,647
13634 Office of Emergency Manager	4	400,000	400,000		
350006 Office of Emergency Manager	4	400,000	400,000		
13637 Elected Officials' Compensation		1,928,014	1,200,854	1,207,660	1,242,238
350007 Elected Officials' Compensation		1,928,014	1,200,854	1,207,660	1,242,238
13814 Retiree Health Care			34,477,402	33,490,000	34,290,000
350009 Retiree Health Care			34,477,402	33,490,000	34,290,000
13818 Non Departmental - Restructuring Projects				85,522,177	50,828,909
350003 Non Departmental - Restructuring Projects				85,522,177	50,828,909
Grand Total	390,562,379	337,025,815	339,803,940	326,505,387	301,672,394

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 35 Non Departmental
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00204 Organizations For Cities	38,500				
350030 Other Operations Services	38,500				
00277 Detroit Building Authority	1,495,258	1,074,645	1,364,702	1,370,792	1,384,391
350310 Detroit Building Authority	1,495,258	1,074,645	1,364,702	1,370,792	1,384,391
00578 Parking Systems Operating Advance	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
350170 Parking Sys. Operating Adv.	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
00650 General Bond Fund Investment Earning	82				
351330 GO Bond Fund Investment Earn	82				
00747 G O Bonds Series 1989A Investment Earning	-				
351350 GO Bond Series 1989A Inv Earn	-				
00780 Downtown Development Auth SBT - Inventory Reim		36,225			
350210 D.D.A. SBT-Inventory Reim		36,225			
00816 GO Bonds Series 1991 Investment Earning	362				
351370 GO Bond Series 1991 Inv Earn	362				
00839 G O Bonds Series 1993 Investment Earning	154,309				
351380 GO Bond Series 1993 Inv Earn	154,309				
00852 Claims Fund(Insurance Premium)	8,454,834	13,751,093	9,091,000	9,091,000	9,091,000
350220 Claims Fund (Insurance Premium)	8,454,834	13,751,093	9,091,000	9,091,000	9,091,000
00989 Employee Death Benefit Plan	3,810,675				
350940 Employee Death Benefit Plan	3,810,675				
00993 Downtown Development Authority Bonds 1997		1,369,400			
351060 DDA Bonds 1997		1,369,400			
04312 Income Protection Plan	1,227,423				
350905 Income Protection	1,227,423				
04313 Police and Fire - Payrolls - Refunds and Cont	50,291,997				
350550 Contributions - Members & City	50,291,997				
04314 General Retiree - Payroll - Refunds and Cont	75,527,206				
350560 Contributions - Members & City	75,527,206				
04315 Employees Benefit Plan		8,000,000			
350960 Hospitalization		8,000,000			
04739 General Revenue - Non-Departmental	824,740,040	754,555,998	743,886,997	745,307,688	748,766,798

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
350350 Property Tax Collections	146,415,870	126,279,720	108,963,350	98,383,815	89,011,603
350360 State Sales Tax - SRS - Local Gov't Collabor	186,710,717	187,310,966	197,100,000	201,000,000	204,958,000
350380 Investment Earnings	536,851				
350620 City Income Tax Collections	283,416,358	221,052,890	236,801,226	242,164,049	247,614,960
351020 Non-Departmental	33,002,879	46,912,422	33,022,421	33,259,824	33,272,235
351050 Casino Gaming Fees	174,657,365	173,000,000	168,000,000	170,500,000	173,910,000
05080 Cable Franchise Fee	7,188,253	5,050,500	5,000,000	5,000,000	5,000,000
350326 Media Services			-	-	-
350510 Cable Franchise Fees	7,188,253	5,050,500	5,000,000	5,000,000	5,000,000
06408 Trusts	30				
350530 Pingree Memorial	30				
06925 Temp Casino Site Sup & Infra Imp	17,518,191	17,040,000	17,064,000	16,722,720	17,057,174
351056 Motor City Temporary Casino - Municipal S	5,768,832	5,288,000	5,288,000	5,182,240	5,285,885
351057 Greektown Temporary Casino - Municipal S	4,467,000	4,298,000	4,322,000	4,235,560	4,320,271
351058 MGM Grand Temporary Casino - Municipal	7,282,359	7,454,000	7,454,000	7,304,920	7,451,018
10102 Benefits Administration		8,000,000			
351705 Medicare Part D Reimbursement		8,000,000			
11913 800 MHZ Project	138,612,046				
351731 800MHZ Project GO Bonds Limited FY 06-	138,612,046				
12098 General Retirement System Service Corp	37,757,436				
351740 General Retirement System Service Corpora	37,757,436				
12099 Police & Fire Retirement System Service Cor	49,275,129				
351750 Police and Fire Retirement System Service C	49,275,129				
12370 Internal Service Fund Vehicle Debt Service	7,808,474	2,163,250			
350077 Internal Service Fund Vehicle Debt Service	7,808,474	2,163,250			
12574 GO Bond Series 2008 - Investment Earnings	205,138				
351381 GO Bond Series 2009 Investment Earnings	205,138				
12949 POC Swap Hedge Payment 2009		112,361,241			
350121 POC Transaction (eff. CY 2009)		112,361,241			
13125 Media Services and Communications	16,348	50,000	65,000	65,000	65,000
350325 Communication Services	15,794	50,000	65,000	65,000	65,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
350326 Media Services	554				
13224 Restructuring Consolidation	6,320,537	2,965,000			
350045 Restructuring Consolidation	4,918,642				
350046 Restructuring - Reimbursable Costs	1,401,865	2,965,000			
350047 HR/Payroll System Project	30				
13339 Non Departmental 2010 GO Bond Series	13,462				
351215 Non Departmental 2010 GO Bond Series	13,462				
13366 P.E.G. Fees	602,665	500,000	500,000	500,000	500,000
350324 P.E.G. Fees	602,665	500,000	500,000	500,000	500,000
13531 Financial Advisory Board	191,182	500,000	375,000	500,000	500,000
350005 Financial Advisory Board	191,182	500,000	375,000	500,000	500,000
13608 Pension and Employee Benefits/Pension		3,745,691	2,628,157	2,652,631	2,728,647
350015 Pension and Employee Benefits/Pension		3,745,691	2,628,157	2,652,631	2,728,647
13663 Towing Administrative Fees			1,200,000	1,200,000	1,200,000
350171 Towing Administrative Fees			1,200,000	1,200,000	1,200,000
Grand Total	1,236,366,981	938,416,406	788,114,754	789,080,689	792,814,437

CITY OF DETROIT
Positions by Appropriation

35 Non Departmental

	FY_2015	FY_2016	FY_2017
00277 Detroit Building Authority	7	7	7
350310 Detroit Building Authority	7	7	7
Director - DBA	1	1	1
Head Accountant - DBA	0	0	0
Principal Gov Analyst - DBA	1	1	1
Secretary III - DBA	1	1	1
Senior Stenographer - DBA	1	1	1
Spec Area Maint Proj Supt-DBA	2	2	2
Supt Capital Projects - DBA	1	1	1
10397 Board of Ethics	1	1	1
350165 Board of Ethics	1	1	1
Exec Director -Board of Ethics	1	1	1
13125 Media Services and Communications	7	7	7
350325 Communication Services	5	5	5
Graphic Designer	1	1	1
Print Shop Supervisor	1	1	1
Publicist II	1	1	1
Supervising Photographer	1	1	1
Supervising Publicist I	1	1	1
350326 Media Services	2	2	2
Comm Spec III - Detroit CCC	1	1	1
Director - Cable Commission	1	1	1
13224 Restructuring Consolidation	0	0	0
350047 HR/Payroll System Project	0	0	0

CITY OF DETROIT
Positions by Appropriation

35 Non Departmental

	FY_2015	FY_2016	FY_2017
Admin Spec 1 - Proj Mgmt	0	0	0
Bus Sys Supp Splst I - Hum Res	0	0	0
Director - Project Management	0	0	0
Finance Payroll Manager	0	0	0
Human Resources Analyst II	0	0	0
Human Resources Analyst III	0	0	0
Office Management Assistant	0	0	0
Pers & Pay Records Sys Clerk	0	0	0
Record Sys Splst II -Bene/LR	0	0	0
Sr Data Proc Prog Analyst	0	0	0
13608 Pension and Employee Benefits/Pension	41	41	41
350015 Pension and Employee Benefits/Pension	41	41	41
Accountant I - Pension	1	1	1
Administrative Specialist I	2	2	2
General Manager - Pension	1	1	1
Head Clerk - Pension	1	1	1
Investment Analyst - Pension	1	1	1
Manager I - Pension	3	3	3
Manager II - Pension	3	3	3
Office Assistant III-Pension	10	10	10
Office Management Asst-Pension	2	2	2
Principal Accountant - Pension	5	5	5
Prinicpal Clerk - Pension	7	7	7
Recording Secretary - Ret Sys	3	3	3

CITY OF DETROIT
Positions by Appropriation

35 Non Departmental

	FY_2015	FY_2016	FY_2017
Senior Accountant - Pension	1	1	1
Senior Clerk - Pension	1	1	1
13637 Elected Officials' Compensation	11	11	11
350007 Elected Officials' Compensation	11	11	11
City Clerk-Election Commission	1	1	1
City Council Member	8	8	8
City Council President	1	1	1
Mayor	1	1	1
Grand Total	67	67	67

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.

Budget Summary

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,642,600	\$49,007,961	\$5,292,600	\$46,912,756	\$5,451,378	\$47,203,069	\$5,614,919	\$47,507,240
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$1,642,600	\$49,007,961	\$5,292,600	\$46,912,756	\$5,451,378	\$47,203,069	\$5,614,919	\$47,507,240
Base Budget	\$2,933,605	\$50,298,966	\$3,980,470	\$45,600,626	\$3,968,316	\$45,720,007	\$4,013,067	\$45,905,388
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$2,933,605	\$50,298,966	\$3,980,470	\$45,600,626	\$3,968,316	\$45,720,007	\$4,013,067	\$45,905,388
NET TAX COST	\$1,291,005	\$1,291,005	(\$1,312,130)	(\$1,312,130)	(\$1,483,062)	(\$1,483,062)	(\$1,601,852)	(\$1,601,852)

PLANNING AND DEVELOPMENT (36)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$0	\$4,061,119	\$146,512	\$1,799,530	\$109,256	\$1,788,762	\$94,320	\$1,801,583
Development	\$704,427	\$829,427	\$641,738	\$641,738	\$648,510	\$648,510	\$662,593	\$662,593
Business Services	\$1,228,966	\$8,366,348	\$1,257,000	\$8,614,388	\$1,263,300	\$8,620,688	\$1,269,791	\$8,627,179
Planning Services	\$1,000,212	\$3,669,432	\$1,935,220	\$3,279,136	\$1,947,250	\$3,308,250	\$1,986,363	\$3,365,282
Planning	\$0	\$8,394,594	\$0	\$3,052,653	\$0	\$3,049,991	\$0	\$3,049,991
Neighborhood Services	\$0	\$24,978,046	\$0	\$28,213,181	\$0	\$28,303,806	\$0	\$28,398,760

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	7	8	41	41	41
Grant FT Positions	113	92	76	76	76
TOTAL POSITIONS	120	100	117	117	117

PLANNING AND DEVELOPMENT (36)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

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.

DEVELOPMENT SERVICES

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.

BUSINESS SERVICES

This activity is comprised of various funding efforts related to the Section 108 Loan Program, which is utilized to fund various renovation and/or improvement projects throughout the City of Detroit.

PLANNING SERVICES

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.

PLANNING

The department has consolidated all Community Development Block Grant (CDBG) funding for activities to be performed by various City agencies, such as Buildings, Safety, Engineering & Environmental Department, Department of Elections and the City Planning Commission/Historic Designation Advisory Board in an effort to make efficiencies in expenditures and monitoring of CDBG funds.

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

PLANNING AND DEVELOPMENT (36)

Support Services Division administers programs and contracts funded by the Community Development Block Grant (CDBG) and the Emergency Solutions Grant.

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.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A36000 - Planning & Development Department</i>					
SALWAGESL - Salary & Wages	0	6,764,049	6,344,126	6,344,518	6,503,058
EMPBENESL - Employee Benef	0	6,872,982	2,226,496	2,282,604	2,357,052
PROFSVCSL - Professional/Con	0	2,942,459	4,044,953	4,061,049	4,080,372
OPERSUPSL - Operating Suppli	0	146,332	158,200	162,301	166,526
OPERSVCSL - Operating Servic	0	1,698,894	1,848,156	1,855,972	1,864,026
CAPEQUPSL - Capital Equipme	0	59,812	37,000	37,360	37,731
OTHEXPSSL - Other Expenses	0	24,699,756	23,607,007	23,641,515	23,561,935
FIXEDCHGSL - Fixed Charges	0	7,114,682	7,334,688	7,334,688	7,334,688
<i>A36000 - Planning & Development De</i>	<i>0</i>	<i>50,298,966</i>	<i>45,600,626</i>	<i>45,720,007</i>	<i>45,905,388</i>
ALLAPP - All Appropriations	0	50,298,966	45,600,626	45,720,007	45,905,388
Grand Total	0	50,298,966	45,600,626	45,720,007	45,905,388

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00014 Community Development	910,022	181,966	210,000	216,300	222,791
360130 Community Development	910,022	181,966	210,000	216,300	222,791
00595 Economic Development Corporation	255,000	200,000	200,000	200,000	200,000
360134 Economic Development Corporation	255,000	200,000	200,000	200,000	200,000
00597 Economic Growth Corporation	850,000	700,000	700,000	700,000	700,000
360135 Economic Growth Corporation	850,000	700,000	700,000	700,000	700,000
00883 Development - City		704,427	641,738	648,510	662,593
360105 Planning - City		704,427	641,738	648,510	662,593
00941 Brush Park	159,190				
360153 Brush Park	159,190				
00947 Trafficways Development	250,583				
360159 Trafficways Development	250,583				
04139 Detroit Area Pre-College Engineering Progra	55,200	89,000			
360238 Detroit Area Pre College Engineering Progra	55,200	89,000			
04145 Blackstone Park Association	50,000				
360242 Blackstone Park Association	50,000				
04150 Evergreen/Lahser/7/8 Comm Council	43,336				
360245 Evergreen/Lahser/7/8 Comm Council	43,336				
04157 Bethune Community Council NOF	26,898				
360250 Bethune Community Council	26,898				
04178 World Medical Relief		178,000			
360263 World Medical Relief		178,000			
04179 Northeast Council of Block Club	45,831				
360264 Northeast Council of Block Club	45,831				
04192 Project Seed NOF	60,000	89,000			
360270 Project Seed NOF	60,000	89,000			
04336 Low Moderate Income Home Repair EZ	588				
360309 Low Moderate Income Home Repair EZ	588				
04681 Muslim Center NOF	69,978	89,000			
367217 The Muslim Center	69,978	89,000			
04683 Alzheimer Association Detroit Area NOF	33,485				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
360375 Alzheimers Association Detroit Area NOF	33,485				
04735 Adult Well-Being Services NOF			120,000		
360407 Adult Well Being Services NOF			120,000		
04883 Arcadia Park Association NOF	72,593				
360415 Arcadia Park Association NOF	72,593				
04884 Bagley Community Council NOF	140,575				
360416 Bagley Community Council NOF	140,575				
04892 Kelly Morang Center NOF	29,061				
360423 Kelly Morang Center NOF	29,061				
05138 Field Street Community NOF	50,000				
361474 Field Street Community - NOF	50,000				
05149 St Patrick Senior Center	37,299	89,000			
360454 St Patrick Senior Center	37,299	89,000			
05178 Wellspring NOF	50,370	89,000			
360469 Wellspring NOF	50,370	89,000			
05187 Detroit Radio Information Service NOF	37,496				
360475 Detroit Radio Information Services NOF	37,496				
05256 Mendota/Birwood/Griggs NOF	30,721				
360485 Mendota/Birwood/Griggs/NOF	30,721				
05410 New Hope Nonprofit Housing Corporation N	142,000				
360513 New Hope Non-Profit Housing Corporation	142,000				
05428 People's Community Services Metro Detroit	55,013				
360522 Peoples Community Services Metro Detroit	55,013				
05478 Effective Alternate Community Housing BG	19,188				
360538 Effective Alternative Community Housing 2	19,188				
05537 Investor Owned Rehabilitation - Home 2	445,000				
360976 Home Revolving Fund	445,000				
05544 Neighborhood Opportunity Fund BG 5	100,000				
360558 Neighborhood Opportunity Fund	100,000				
05579 Crary - St Marys Community Council NOF	63,627				
360561 Crary St Mary's Community Council NOF	63,627				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
05653 Fitzgerald Community Council NOF	53,783				
360566 Fitzgerald Community Council BG	53,783				
05661 Elmhurst Home Incorporated NOF	105,759	89,000			
360573 Elmhurst Home Inc NOF	105,759	89,000			
05662 LA SED NOF	109,357				
360574 Lased Facility Rehabilitation NOF	109,357				
05742 Housing Counsel-Detroit Non-Profit Housing	47,129				
360597 Housing Counsel Detroit Non Profit HC BG	47,129				
05797 Eight Mile Boulevard BG	20,700	22,700	22,700	22,700	22,700
360600 Eight Mile Boulevard BG	20,700	22,700	22,700	22,700	22,700
05877 Nortown Citizens District Council	74,500				
360608 Nortown Citizens District Council	74,500				
05897 Mosaic Youth Theatre	96,171	89,000			
360619 Mosaic Youth Theatre	96,171	89,000			
05983 Dominican Literacy Youth Center	53,787	89,000			
360634 Dominican Literacy Center	53,787	89,000			
05990 National Council on Alcoholism	39,150				
360638 National Council on Alcoholism	39,150				
05997 Northwest Detroit Neighborhood Development	74,450				
360641 Northwest Detroit Neighborhood Development	74,450				
06040 PDD Administration BG	4,849,922	3,648,870			
360010 Administration	1,441,473	1,924,245			
360012 Grants/MIS	937,404	844,982			
360013 Financial Management	1,010,369	969,540			
360015 Contract Compliance	679,197	544,266			
360016 Distributed Costs	2,230,915	1,427,133			
360018 Cost Allocated-Other Accts	(1,449,436)	(2,061,296)			
06044 Development BG	160,369				
360100 Planning	160,369				
06087 Senior Citizens Repair Program BG	2,808,804				
360666 Senior Citizen Repair Program BG	2,808,804				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
06106 Home Program 94 Administration	20,435				
360080 Home Administration	20,435				
06186 Warren Conner Development Coalition II	19,628	125,000			
361481 Warren Conner Development Coalition NOF	19,628	125,000			
06296 Eastside Community Restoration Housing	206,341				
360688 Eastside Community Resource NPHC Housi	206,341				
06309 Young Detroit Builders	64,244				
360696 Young Detroit Builders	64,244				
06403 Delray United Action Council Southwest BG	49,514	89,000			
360705 Delray United Action CN SW BG	49,514	89,000			
06475 Barton - McFar Neighborhood Association N	88,900				
360716 Barton McFar Neighborhood Association NO	88,900				
06487 Moore Community Council NOF	42,037				
360725 Moore Community Council NOF	42,037				
06497 Grandmont/Rosedale Development Cor NOF	75,820				
360731 Grandmont/Rosedale Development Corporat	75,820				
06505 Legal Aid and Defender Association NOF	37,892	89,000			
360736 Legal Aid & Defendant Association NOF	37,892	89,000			
06512 Russell Woods - Sull Association NOF	46,350				
360741 Russell Woods Sull Association NOF	46,350				
06514 Franklin Wright Building Rehabilitation NOF		100,000			
360743 Franklin Wright Building Rehabilitation NOF		100,000			
06518 Detroit Association of Women's Club NOF	7,462				
360745 Detroit Association of Women's Club NOF	7,462				
06520 Northend Citizens Association Council NOF	197,683				
360747 Northend Citizens Association Council NOF	197,683				
06649 Detroit Catholic Pastoral	96,691				
360680 Detroit Catholic Pastoral	96,691				
06667 NRR Rehabilitation Program Staff BG	26,627				
360090 Housing Services	26,627				
06698 Focus Hope NOF	110,491	189,000			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
360767 Focus Hope NOF	110,491	189,000			
06709 International Institute NOF	31,757				
360772 International Institute NOF	31,757				
06713 Boys and Girls Club	9,732				
360653 Boys and Girls Clubs PS	9,732				
06729 Courville Concert Choir Service	55,065				
360700 Courville Concert Choir PS	55,065				
06898 We Care About Van Dyke/Seven Mile NOF	75,000				
360821 WE Care About Van Dyke/Sev NOF	75,000				
07113 U-Snap-Bac BG	79,315				
360834 U-Snap-Bac BG	79,315				
07325 Charlevoix Village Association NOF	50,000				
360858 Charlevoix Village Association NOF	50,000				
07327 Detroit Institute for Children NOF			89,000		
360860 Detroit Institute for Children NOF			89,000		
07354 Warrendale Community Organization NOF	62,986				
360877 Warrendale Community Organization NOF	62,986				
07508 Schaefer 7 and 8 Mile Association NOF	90,000				
360895 Schaefer 7&8 Mile Association NOF	90,000				
07523 Accounting Aid Society NOF	60,000				
360901 Accounting Aid Society NOF	60,000				
10105 Alkebu-Lan Center for Martial Arts	49,714				
362540 Alkebu-Lan Center for Martial Arts	49,714				
10154 Bridging Communities	119,456				
362660 Bridging Communities	119,456				
10385 Hubbard - Richard Infrastructure - Bonds	(11,651)				
362608 Hubbard - Richard Infrastructure - Bonds	(11,651)				
10403 Creekside Community Development	73,047				
362740 Creekside Community Development	73,047				
10409 Lead Based Paint Home Repair	1,029,091				
362742 Lead Based Paint Home Repair	1,029,091				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
10620 Jefferson East Business Association	147,127				
363059 Jefferson East Business Association	147,127				
10621 LL DAYCARE	71,135				
363060 LL DAYCARE	71,135				
10624 Low Moderate Income Home Repair	231,347				
363063 Low Moderate Income Home Repair	231,347				
10629 Volunteers in Prevention Probation and Priso	59,794	89,000			
363068 Volunteers in Prevention Probation and Priso	59,794	89,000			
10659 United Youth Sports Organization	(6,847)				
363078 United Youth Sports Organization	(6,847)				
10663 Wayne County NLS - Service	101,291				
363079 Wayne County NLS - Serv	101,291				
10728 St. Ignatius Catholic	50,640				
360047 St. Ignatius Catholic	50,640				
10821 HOME 02-03	17,110,884	3,500,000	5,969,638	5,969,638	5,969,638
363001 HOME CHDO Project Financing	4,000,000	2,500,000	3,969,638	3,969,638	3,969,638
363002 HOME Homeownership 02-03	13,110,884	1,000,000	2,000,000	2,000,000	2,000,000
10822 HOME EZ 02-03		6,464,059			
363008 HOME Investor Loan 02-03		6,464,059			
10847 Eastern Market Development Corporation		300,000	300,000	300,000	300,000
362750 Eastern Market Development Corporation		300,000	300,000	300,000	300,000
10849 Peoples Housing & Community Development	86,190				
362752 Peoples Housing & Community Develop Co	86,190				
10875 Southwest Housing Corporation	118,861				
363096 Southwest Housing Corporation	118,861				
10881 Greater Corktown Development Corp	52,230				
363103 Greater Corktown Development Corp	52,230				
10899 Major Building Demolition	29,751				
363105 Major Building Demolition	29,751				
10980 New Amsterdam Project/Section 108	352,856				
363113 New Amsterdam Project/Section 108	352,856				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
11134 Office of Neighborhood Development - PDD	21,848				
363125 Office of Neighborhood Development - PDD	21,848				
11164 City Year	24,895	89,000			
363220 City Year	24,895	89,000			
11167 Greening of Detroit	55,200				
363124 Greening of Detroit	55,200				
11188 Low and Moderate Income Housing	1,533,987				
364014 Low and Moderate Income Housing	1,533,987				
11292 Care First Community Health	28,530				
364005 Care First Comm Health	28,530				
11496 Public Facility Rehabilitation	369,855		1,300,000	1,300,000	1,300,000
361676 Detroit Omega Foundation	117,561				
364040 Public Facility Rehabilitation			1,300,000	1,300,000	1,300,000
365547 Adult Well Being Services	14,123				
365551 Focus: HOPE	89,264				
365553 Samaritan Homes, Inc.	68,907				
365554 St. John Community Center	20,000				
365555 Warren/Conner Development Coalition	60,000				
11499 Educational Services	42,515				
365559 Coleman A. Young Foundation	21,834				
365570 Peoples Community Service of Metro Detroit	(1,782)				
365572 Pro Literacy Detroit	5,110				
365573 Sickle Cell Disease Association	5,643				
365577 Volunteers in Prevention, Probation & Prison	7,510				
365578 VSA Michigan	4,200				
11503 Recreation Services	42,101				
365588 Clark Park Coalition	(18,649)				
365591 Detroit Youth Foundation DBA Youthville I	5,000				
365592 Living Arts	19,537				
365594 Sphinx Organization	36,213				
11507 Economic Development	345,926		1,000,000	1,000,000	1,000,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
364042 Economic Development	250,000		1,000,000	1,000,000	1,000,000
365534 Detroit Catholic Pastoral Alliance	76,534				
365535 Joy Southfield Development Corporation, In	14,000				
365537 Warren/Conner Developemt Coalition	3,712				
365545 Union Grace Community Development corp	1,680				
11517 Minor Home Repair	1,719,053	1,900,000			
364039 Minor Home Repair	1,719,053	1,900,000			
11547 Clark Park	39,123	89,000			
366996 Clark Park	39,123	89,000			
11551 Eastern Market Adv Coal	67,581				
362754 Eastern Market Adv Coal	67,581				
11554 Mercy Education	38,799	89,000			
361741 Mercy Education	38,799	89,000			
11557 NSO Youth Initiative Program	28,965				
367172 NSO - Youth Initiatives	28,965				
11774 Garfield Sec 108	173,274				
364028 Garfield Sec 108 Repayment	173,274				
11784 Alternatives for Girls	20,783	89,000			
366005 Alternatives for Girls	20,783	89,000			
11785 COTS	41,881	149,000			
366010 COTS	41,881	149,000			
11786 Covenant House	12,326	89,000			
366015 Covenant House	12,326	89,000			
11787 Detroit Central City	16,692	128,000			
366020 Detroit Central City	16,692	128,000			
11788 Advantage Homeless Center	15,728				
366025 Advantage Health Center	15,728				
11791 Freedom House	27,624	89,000			
366040 Freedom House	27,624	89,000			
11792 Fort Street Presbyterian Church	8,482	89,000			
366045 Fort Street Presbyterian Church	8,482	89,000			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
11797 Project LIFT Women's Resource Center	25,615	89,000			
366070 Project LIFT Women's Resource Center	25,615	89,000			
11798 Mariner's Inn	12,344	178,000			
366075 Mariner's Inn	12,344	178,000			
11799 Michigan Legal Services	15,068	154,000			
366080 Michigan Legal Services	15,068	154,000			
11800 Michigan Veterans Foundation	27,151	89,000			
366085 Michigan Veterans Foundation	27,151	89,000			
11801 NSO 24 Hr Walk In Center	25,209	89,000			
366090 NSO 24 Hr Walk In Center	25,209	89,000			
11805 Traveler's Aid Society	30,225	119,000			
366110 Traveler's Aid Society	30,225	119,000			
11806 United Community Housing Coalition	27,109	158,723			
366115 United Community Housing Coalition	27,109	158,723			
11809 YWCA - Interim House	41,636	139,000			
366130 YWCA - Interim House	41,636	139,000			
11815 Emergency Shelter Staff - PDD	2,022,901				
366145 Emergency Shelter Year II - PDD	2,022,901				
11838 Oasis Detroit	49,496				
366310 Oasis Detroit	49,496				
11839 Operation Get Down	20,461	89,000			
366315 Operation Getdown	20,461	89,000			
11871 Vanguard Community Development Corpora	42,770				
366960 Vanguard Community Development Corpora	42,770				
11878 VSA Arts	42,901				
366840 VSA Arts	42,901				
11882 DRMM - Homeless Services	14,462	286,000			
366880 DRMM - Homeless Services	14,462	286,000			
11893 Matrix - Walter and Mary Reuther Senior Se	46,780	89,000			
366905 Matrix - Walter and Mary Reuther Senior Se	46,780	89,000			
11896 NOAH	49,439	89,000			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
366920 NOAH	49,439	89,000			
11902 Woodbridge Neighborhood Dev Corp	1,455				
366975 Woodbridge Neighborhood Dev Corp	1,455				
12168 Homeless Public Services	132,873	119,000	2,138,207	2,138,207	2,138,207
364050 Homeless Public Service			2,138,207	2,138,207	2,138,207
365502 Adult Well Being Services	68,170				
365505 Cass Community Health Services	26,683				
365516 Forgotten Harvest	19,775	119,000			
365525 NSO 24 Hour Walk-In Center	(4,431)				
365529 St. Christine Christian Services	15,783				
365533 Wayne County Neigh Legal Services	6,893				
12181 Community Health Awareness Group	29,096	89,000			
367127 Community Health Awareness Group	29,096	89,000			
12182 Detroit Youth Foundation	53,123				
367128 Detroit Youth Foundation	53,123				
12368 DTC Loan Repayment	109,756	147,000	147,000	147,000	147,000
364046 DTC Loan Repayment	109,756	147,000	147,000	147,000	147,000
12417 Detroit East, Inc.	30,184				
367153 Detroit East, Inc	30,184				
12419 Detroit Midtown Micro-enterprise Fund Cor	35,518	89,000			
367155 Detroit Midtown Micro-Enterprise Fund Cor	35,518	89,000			
12420 Joy-Southfield CDC	40,083	89,000			
367156 Joy-Southfield CDC	40,083	89,000			
12422 General Grants - Detroit Riverfront - EDI	297,600				
364047 General Grants - Detroit Riverfront - EDI	297,600				
12426 St. John Community Center	62,929				
367171 St. John Community Center	62,929				
12428 African Dance	32,572				
367164 African Dance	32,572				
12637 Woodward Garden Section 108	3,381,218				
364036 Woodward Garden Section 108	3,381,218				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
12638 Woodward Garden Section 108 Repymt	(534)				
364037 Woodward Garden Section 108 Repymt	(534)				
12708 Catholic Social Services	10,886	89,000			
367175 Catholic Social Services	10,886	89,000			
12713 Greenwich Park Association	51,604				
367180 Greenwich Park Association	51,604				
12719 Society of St. Vincent de Paul	33,432	89,000			
367186 Society of St. Vincent de Paul	33,432	89,000			
12726 Job Program - Youth	134,586				
367191 Job Program - Youth	134,586				
12728 Home Repair		1,425,000			
364051 Home Repair		1,425,000			
12934 NSP Acquisition	(102,374)				
364052 NSP Acquisition	(102,374)				
12935 NSP Administration	148,540				
364053 NSP Administration	148,540				
12936 NSP Demolition	1,235,897				
364054 NSP Demolition	1,235,897				
12937 NSP New Construction	323,350				
364055 NSp New Construction	323,350				
12939 NSP Rehabilitation	11,039,235				
364057 NSP Rehabilitation	11,039,235				
12944 NSP Disposition	305,418				
364058 NSP Disposition	305,418				
12945 Unassigned Projects			3,677,644	3,677,644	3,677,644
362009 Unassigned Projects			3,677,644	3,677,644	3,677,644
12962 ARRA Homeless Prevention & Rapid Re-Ho	(4,368)				
362000 ARRA HUD HPRP Administration PDD	-				
362001 ARRA HUD HPRP Data Collection & Evalu	43,261				
362003 ARRA HUD HPRP Hosuing Relocation & S	(47,629)				
12977 Community Aid & Development Corporator	12,508				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
367200 Community Aid & Development Corporation	12,508				
13001 Greenbier Community Council	1,650				
367204 Greenbrier Community Council	1,650				
13021 Northwest Youth Organization	45,030				
367207 Northwest Youth Organization	45,030				
13043 Word of Truth Community Housing Assoc. V	29,862				
367214 Word of Truth Comm Housing Association	29,862				
13055 ARRA HUD CDBG-R Grant PDD	2,871,597				
362004 ARRA HUD CDBG R Administration PDD	46,810				
362005 ARRA HUD CDBG R Mircolan Program F	(531,657)				
362007 ARRA HUD CDBG R Davison Facade Impr	147,838				
362010 ARRA HUD CDBG Green Jobs Training &	-				
362013 ARRA HUD Mortgage Assistance PDD	311,298				
362014 ARRA HUD Target Areas Public Improvem	1,120,000				
362016 ARRA HUD Resdential Energy Efficiency P	440,046				
362018 ARRA University Commons Facade Improv	200,000				
362019 CDBG R Repaving of 10m of Class C in NS	722,829				
362021 CDBG R Lasky Rec Center Energy Efficient	150,000				
362022 CDBG-R Demolition	264,433				
13165 Lead Hazard Demo III Grant	749,244				
364076 Lead Hazard Demo III Grant	749,244				
13166 Business Outreach	9,561				
365010 Welcome Center/Business Administration	9,561				
13167 Administration	2,199,193	1,199,198			
365070 Development BG	2,199,193	1,199,198			
13168 Real Estate and GIS Services	561,713	1,000,212	1,935,220	1,947,250	1,986,363
365080 Real Estate - City	568,377	1,000,212	1,935,220	1,947,250	1,986,363
365090 GIS Services	(6,664)				
13169 Planning	1,280,141	1,170,022	1,043,916	1,061,000	1,078,919
365100 Planning	1,280,141	1,170,022	1,043,916	1,061,000	1,078,919
13170 Neighborhood Outreach and Administration	4,325,814	4,717,658	5,037,543	5,117,187	5,200,695

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
365110 Housing Services	3,286,663	3,399,934	3,469,191	3,522,964	3,579,344
365120 Neighborhood Development - Admin/Planni	743,674	1,317,724	1,568,352	1,594,223	1,621,351
365140 Comm Based Org/Eco Dev Tech Assistance	295,477				
13171 HOME Administration	920,593	1,369,330	663,293	671,981	681,088
365160 HOME Administration	920,593	1,369,330	663,293	671,981	681,088
13191 Senior Citizens Services	27,562				
365598 Delray United Action Council	1,005				
365602 St. Patricks Senior Center	26,557				
13223 General Grants Economic Dev Initiative EDI	312,728				
364095 General Grant Economic Dev Initiative EDI-	312,728				
13340 Emergency Solutions Grant	223,274	2,903,719	2,311,576	2,313,869	2,316,208
361507 Emergency Solutions Grant - Staff	223,274	221,674	173,368	175,661	178,000
361508 Emergency Solutions Grant - Projects		2,682,045	2,138,208	2,138,208	2,138,208
13389 Eden Gardens Block Club	49,450				
367219 Eden Gardens Block Club	49,450				
13392 Meyers, 7 Mile, Wyoming Ave, Comm Counc	34,750				
367222 Meyers, 7 Mile, Wyoming Ave, Comm Cou	34,750				
13394 North Central Community Mental Health Ce	18,628				
367224 North Central Community Mental Health Ce	18,628				
13395 Pulaski Community Council	75,000				
367225 Pulaski Community Council	75,000				
13396 Sickle Cell Disease Assoc. of America		89,000			
367226 Sickle Cell Disease Assoc. of America		89,000			
13397 Teen Hype Youth Development	36,373				
367227 Teen Hype Youth Development	36,373				
13398 The Yuinon Inc.	14,176				
367228 The Yuinon Inc.	14,176				
13415 NSP II Administration	31,568				
364059 NSP II Administration	31,568				
13529 Section 108 Loans	4,708,092	7,114,682	7,334,688	7,334,688	7,334,688
364023 Mexicantown WC - Section 108 Repayment			-		

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
364082 Garfield Sec 108 Loan	31,305	251,805	242,648	242,648	242,648
364083 Stuberstone Sec 108 Loan	5,085	34,485	33,264	33,264	33,264
364084 Ferry Street Inn Sce 108 Loan	236,872	332,888	337,199	337,199	337,199
364085 New Amsterdam Sec 108 Loan	842,321	843,545	847,767	847,767	847,767
364086 Mexicantown Mercado Sec 108 Loan	193,977	574,130	437,438	437,438	437,438
364087 Garfield II Sce 108 Loan	436,755	485,755	542,199	542,199	542,199
364088 Vernor Lawndale Sec 108 Loan	97,489	545,874	122,992	122,992	122,992
364089 Book Cadillac Sec 108 Loan	921,323	1,623,003	1,820,956	1,820,956	1,820,956
364090 Fort Shelby Sec 108 Loan	1,356,420	1,387,825	1,857,125	1,857,125	1,857,125
364091 Woodward Garden Sec 108 Loan	586,545	896,545	919,826	919,826	919,826
364092 Garfield Geothermal Sec 108 Loan		127,327	134,554	134,554	134,554
364093 Garfield Sugar Hill Sec 108 Loan		11,500	38,720	38,720	38,720
13558 Emergency Home Repair		2,375,000			
367234 Emergency Home Repair		2,375,000			
13594 FRM-Direct Staffing Cost		412,249	1,653,018	1,679,506	1,707,263
360009 FRM - Direct Staffing Costs		412,249	1,653,018	1,679,506	1,707,263
13609 CDBG Housing Rehabilitation			6,000,000	6,000,000	6,000,000
364067 CDBG Hosuing Rehabiliitation			6,000,000	6,000,000	6,000,000
13611 Sec 106 Clearances		115,280	115,280	115,280	115,280
364069 Sec 106 Clearances		115,280	115,280	115,280	115,280
13635 CDBG Department Allocations		3,547,871	3,052,653	3,049,991	3,049,991
365001 Buildings Safety Engineering & Environmental Allocations		3,310,736	3,002,662	3,000,000	3,000,000
365002 Department of Elections Allocation		24,991	24,991	24,991	24,991
365003 City Planning Commission/Historic Designation Allocation		25,000	25,000	25,000	25,000
365005 Recreation Center Rehab		187,144			
13644 The Salvation Army		89,000			
364101 The Salvation Army		89,000			
13645 North Rosedale Park Civic Association		100,000			
364102 North Rosedale Civic Association		100,000			
13646 YMCA		89,000			
364103 YMCA		89,000			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13653 Grass Cutting Interim Assistance - Public Im	257,365				
364100 Grass Cutting Interin Assistance - Public Im	257,365				
13758 FRM - Indirect Staffing Costs			146,512	109,256	94,320
360008 FRM - Indirect Staffing Costs			895,081	895,506	914,764
360054 Administration Indirect Costs			696,963	708,426	724,137
360055 Indirect Costs			2,101,700	2,123,501	2,145,960
360056 Indirect Costs Reimbursements			(3,547,232)	(3,618,177)	(3,690,541)
Grand Total	77,192,507	50,298,966	45,600,626	45,720,007	45,905,388

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00014 Community Development	7,931,106	1,642,600	5,292,600	5,451,378	5,614,919
360130 Community Development	7,931,106	1,642,600	5,292,600	5,451,378	5,614,919
05537 Investor Owned Rehabilitation - Home 2	351,509	5,500,000	2,500,000	2,500,000	2,500,000
360976 Home Revolving Fund	351,509	5,500,000	2,500,000	2,500,000	2,500,000
06040 PDD Administration BG	1,358,335	310,000	310,000	310,000	310,000
360010 Administration	65				
360012 Grants/MIS	65				
360013 Financial Management	46				
360015 Contract Compliance	52				
361373 BG - Program Income	1,358,107	310,000	310,000	310,000	310,000
06102 Letter of Credit BG	27,462,817	28,325,107	31,233,230	31,353,784	31,482,968
361375 Letter of Credit BG6	27,462,817	28,325,107	31,233,230	31,353,784	31,482,968
06129 Urban Renewal - Revenue	667				
360222 Urban Renewal Revenue	667				
06667 NRR Rehabilitation Program Staff BG	-				
360090 Housing Services	-				
10550 New Amsterdam - State	3,238				
360045 New Amsterdam - State	3,238				
10821 HOME 02-03	17,110,884	5,833,389	3,719,638	3,719,638	3,719,638
363001 HOME CHDO Project Financing	17,110,884	5,833,389	3,719,638	3,719,638	3,719,638
11757 Book Cadillac Sec 108	293				
364024 Book Cadillac Sec 108	293				
11815 Emergency Shelter Staff - PDD	2,022,902				
366145 Emergency Shelter Year II - PDD	2,022,902				
12234 Garfield II Section 108	7,128				
364044 Garfield Section 108 Loan	7,128				
12422 General Grants - Detroit Riverfront - EDI	327,856				
364047 General Grants - Detroit Riverfront - EDI	327,856				
12638 Woodward Garden Section 108 Repymt	586,545				
364037 Woodward Garden Section 108 Repymt	586,545				
12934 NSP Acquisition	102,374				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

36 Planning & Development Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
364052 NSP Acquisition	102,374				
12935 NSP Administration	148,540				
364053 NSP Administration	148,540				
12936 NSP Demolition	1,235,897				
364054 NSP Demolition	1,235,897				
12937 NSP New Construction	323,350				
364055 NSp New Construction	323,350				
12939 NSP Rehabilitation	11,039,235				
364057 NSP Rehabilitation	11,039,235				
12944 NSP Disposition	305,418				
364058 NSP Disposition	305,418				
12962 ARRA Homeless Prevention & Rapid Re-Ho	90,890				
362000 ARRA HUD HPRP Administration PDD	-				
362001 ARRA HUD HPRP Data Collection & Evalu	43,261				
362003 ARRA HUD HPRP Hosuing Relocation & S	47,629				
13055 ARRA HUD CDBG-R Grant PDD	3,934,911				
362004 ARRA HUD CDBG R Administration PDD	46,810				
362005 ARRA HUD CDBG R Mircolloan Program F	531,657				
362007 ARRA HUD CDBG R Davison Facade Impt	147,838				
362010 ARRA HUD CDBG Green Jobs Training &	-				
362013 ARRA HUD Mortgage Assistance PDD	311,298				
362014 ARRA HUD Target Areas Public Improvem	1,120,000				
362016 ARRA HUD Resdential Energy Efficiency F	440,046				
362018 ARRA University Commons Facade Improv	200,000				
362019 CDBG R Repaving of 10m of Class C in NS	722,829				
362021 CDBG R Lasky Rec Center Energy Efficient	150,000				
362022 CDBG-R Demolition	264,433				
13165 Lead Hazard Demo III Grant	1,185,486				
364076 Lead Hazard Demo III Grant	1,185,486				
13167 Administration	99				
365070 Development BG	99				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 36 Planning & Development Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13168 Real Estate and GIS Services	12				
365080 Real Estate - City	12				
13169 Planning	27				
365100 Planning	27				
13170 Neighborhood Outreach and Administration	421				
365110 Housing Services	323				
365120 Neighborhood Development - Admin/Planni	83				
365140 Comm Based Org/Eco Dev Tech Assistance	15				
13171 HOME Administration	1,032,165		413,293	421,981	431,088
365160 HOME Administration	1,032,165		413,293	421,981	431,088
13223 General Grants Economic Dev Initiative EDI	312,728				
364095 General Grant Economic Dev Initiative EDI-	312,728				
13304 Dequindre Trail Project	493,466				
364077 Dequindre Trail Project	493,466				
13340 Emergency Solutions Grant	223,275	2,903,719	2,311,576	2,313,869	2,316,208
361507 Emergency Solutions Grant - Staff	223,275	213,514	173,368	175,661	178,000
361508 Emergency Solutions Grant - Projects		2,690,205	2,138,208	2,138,208	2,138,208
13377 Belle Isle Natural Zoo Project	347,936				
364080 Belle Isle Natural Zoo Project	347,936				
13529 Section 108 Loans	1,275,590	1,132,419	1,132,419	1,132,419	1,132,419
364082 Garfield Sec 108 Loan	569,441				
364085 New Amsterdam Sec 108 Loan	352,856				
364087 Garfield II Sce 108 Loan	25,000				
364088 Vernor Lawndale Sec 108 Loan	162,933	545,874	545,874	545,874	545,874
364091 Woodward Garden Sec 108 Loan	165,360	586,545	586,545	586,545	586,545
13635 CDBG Department Allocations		3,360,727			
365001 Buildings Safety Engineering & Environmental Allocations		3,310,736			
365002 Department of Elections Allocation		24,991			
365003 City Planning Commission/Historic Designation Allocation		25,000			
Grand Total	79,215,100	49,007,961	46,912,756	47,203,069	47,507,240

CITY OF DETROIT
Positions by Appropriation

36 Planning & Development Department

	FY_2015	FY_2016	FY_2017
00883 Development - City	5	5	5
360105 Planning - City	5	5	5
Information Technician	1	1	1
Principal City Planner -Design	1	1	1
Principal Development Splst	1	1	1
Senior Associate Architect	1	1	1
Sr Geograph Info Sys Supp Tech	1	1	1
06040 PDD Administration BG	0	0	0
360010 Administration	0	0	0
Administrative Specialist I	0	0	0
Deputy Director - PDD	0	0	0
Director - PDD	0	0	0
Exec Manager - PDD	0	0	0
Executive Secretary III	0	0	0
Manager II - Plan & Dev	0	0	0
Office Assistant III	0	0	0
Office Management Assistant	0	0	0
360012 Grants/MIS	0	0	0
Manager I - Plan & Dev	0	0	0
Prin Data Proc Prog Analyst	0	0	0
Principal Accountant	0	0	0
Principal Development Splst	0	0	0
360013 Financial Management	0	0	0
Admin Asst GD III	0	0	0

CITY OF DETROIT
Positions by Appropriation

36 Planning & Development Department

	FY_2015	FY_2016	FY_2017
Manager I - Plan & Dev	0	0	0
Office Assistant III	0	0	0
Principal Accountant	0	0	0
Senior Accountant	0	0	0
360015 Contract Compliance	0	0	0
Principal Accountant	0	0	0
Principal Development Splst	0	0	0
Senior Accountant	0	0	0
13167 Administration	0	0	0
365070 Development BG	0	0	0
Engineering Services Coord	0	0	0
Information Technician	0	0	0
Manager I - Plan & Dev	0	0	0
Office Assistant III	0	0	0
Office Management Assistant	0	0	0
Principal City Planner -Design	0	0	0
Principal Clerk	0	0	0
Principal Development Splst	0	0	0
Senior Associate Architect	0	0	0
Senior Development Specialist	0	0	0
Sr Geograph Info Sys Supp Tech	0	0	0
13168 Real Estate and GIS Services	17	17	17
365080 Real Estate - City	17	17	17
Engineering Services Coord	1	1	1

CITY OF DETROIT
Positions by Appropriation

36 Planning & Development Department

	FY_2015	FY_2016	FY_2017
Manager I - Plan & Dev	3	3	3
Manager II - Plan & Dev	1	1	1
Office Management Assistant	1	1	1
Principal City Planner -Design	1	1	1
Principal Clerk	2	2	2
Principal Development Splst	2	2	2
Senior Associate Architect	2	2	2
Senior Development Specialist	2	2	2
Sr Asst Arch Eng - Design	1	1	1
Sr Geograph Info Sys Supp Tech	1	1	1
13169 Planning	10	10	10
365100 Planning	10	10	10
Manager I - Plan & Dev	1	1	1
Office Management Assistant	1	1	1
Prin City Planner - Research	5	5	5
Principal City Planner -Design	1	1	1
Principal Development Splst	1	1	1
Senior Designer	1	1	1
13170 Neighborhood Outreach and Administration	46	46	46
365110 Housing Services	31	31	31
Chief - Housing Rehabilitation	1	1	1
Housing Rehab Spec-Lead Cert	11	11	11
Manager I - Plan & Dev	3	3	3
Office Assistant III	1	1	1

CITY OF DETROIT
Positions by Appropriation

36 Planning & Development Department

	FY_2015	FY_2016	FY_2017
Office Management Assistant	1	1	1
Principal Development Splst	3	3	3
Senior Clerk	1	1	1
Senior Development Specialist	8	8	8
Sprv Housing Rehab Splst	1	1	1
Superintendent of Bldg Maint	1	1	1
365120 Neighborhood Development - Admin/Plan	15	15	15
Exec Manager - PDD	1	1	1
Manager I - Plan & Dev	1	1	1
Manager II - Plan & Dev	1	1	1
Prin Soc Plan and Dev Splst	2	2	2
Principal Clerk	1	1	1
Principal Development Splst	1	1	1
Senior Clerk	1	1	1
Senior Development Specialist	7	7	7
13171 HOME Administration	5	5	5
365160 HOME Administration	5	5	5
Housing Rehab Spec-Lead Cert	1	1	1
Manager I - Plan & Dev	1	1	1
Principal Accountant	0	0	0
Senior Development Specialist	3	3	3
13340 Emergency Solutions Grant	0	0	0
361507 Emergency Solutions Grant - Staff	0	0	0
Prin Soc Plan and Dev Splst	0	0	0

CITY OF DETROIT
Positions by Appropriation

36 Planning & Development Department

	FY_2015	FY_2016	FY_2017
13594 FRM-Direct Staffing Cost	15	15	15
360009 FRM - Direct Staffing Costs	15	15	15
Manager I - Plan & Dev	3	3	3
Prin City Planner - Research	0	0	0
Prin Data Proc Prog Analyst	1	1	1
Principal Accountant	6	6	6
Principal Development Splst	4	4	4
Senior Accountant	1	1	1
13758 FRM - Indirect Staffing Costs	19	19	19
360008 FRM - Indirect Staffing Costs	12	12	12
Admin Asst GD III	1	1	1
Exec Manager - PDD	1	1	1
Manager I - Plan & Dev	2	2	2
Manager II - Plan & Dev	1	1	1
Office Assistant III	1	1	1
Office Management Assistant	1	1	1
Principal Accountant	3	3	3
Senior Accountant	2	2	2
360054 Administration Indirect Costs	7	7	7
Administrative Specialist I	1	1	1
Deputy Director - PDD	1	1	1
Director - PDD	1	1	1
Exec Manager - PDD	1	1	1
Executive Secretary III	1	1	1

CITY OF DETROIT
Positions by Appropriation

36 Planning & Development Department

	FY_2015	FY_2016	FY_2017
Manager II - Plan & Dev	1	1	1
Office Assistant III	1	1	1
Grand Total	117	117	117

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND BUDGETY SUMMARY

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.

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement*” 100% by the end of 2nd quarter 2014.
2. Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention*” 100% by the end of 2nd quarter 2014.
3. Reduce the number of shootings by 30%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$60,121,048	\$70,358,997	\$43,856,051	\$50,424,396	\$42,876,906	\$48,293,897	\$41,998,773	\$47,603,057
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$60,121,048	\$70,358,997	\$43,856,051	\$50,424,396	\$42,876,906	\$48,293,897	\$41,998,773	\$47,603,057
Base Budget	\$359,925,830	\$370,163,779	\$255,818,776	\$262,387,121	\$272,884,146	\$278,301,137	\$280,905,670	\$286,509,954
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$359,925,830	\$370,163,779	\$255,818,776	\$262,387,121	\$272,884,146	\$278,301,137	\$280,905,670	\$286,509,954
NET TAX COST	\$299,804,782	\$299,804,782	\$211,962,725	\$211,962,725	\$230,007,240	\$230,007,240	\$238,906,897	\$238,906,897

POLICE (37)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Board of Police Commissioners	\$4,477,512	\$4,477,512	\$3,606,251	\$3,606,251	\$3,694,291	\$3,694,291	\$3,802,151	\$3,802,151
Office of the Chief of Police	\$10,036,916	\$10,036,916	\$13,473,713	\$13,473,713	\$13,808,113	\$13,808,113	\$14,216,889	\$14,216,889
Patrol Operations Bureau	\$201,878,379	\$201,878,379	\$113,765,096	\$113,765,096	\$127,404,108	\$127,404,108	\$131,411,433	\$131,411,433
Criminal Investigations	\$64,054,764	\$65,289,738	\$51,638,657	\$52,687,755	\$52,926,246	\$54,005,375	\$54,495,080	\$55,606,640
Administrative Oper	\$77,820,759	\$77,820,759	\$71,905,303	\$71,905,303	\$73,595,554	\$73,595,554	\$75,514,982	\$75,514,982
Grants	\$1,657,500	\$10,660,475	\$1,429,756	\$6,949,003	\$1,455,834	\$5,793,696	\$1,465,135	\$5,957,859

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	2,901	2,650	2,697	2,832	2,846
Grant FT Positions	68	68	50	50	50
TOTAL POSITIONS	2,969	2,718	2,747	2,882	2,896

POLICE (37)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

The **Board of Police Commissioners** exercises supervisory control and oversight of the Police Department as set forth in the Charter. 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 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 of the department's activities and accomplishments.

In addition, the City Code Section 55-15-8(a) provides that "The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

OFFICE OF THE CHIEF OF POLICE

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 Chief of Police is accountable for creating a working environment that is designed to carry out the Department's overall mission and outlining the vision for the Department. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police.

The Detroit Police Department is headquartered in the new Detroit Public Safety Headquarters at 1301 Third Avenue in the downtown area in the former MGM Grand Casino. The building houses the Office of the Chief of Police, the Office of the Assistant Chief, the Patrol Operations Bureau and other department entities.

Budget Operations oversees Police Payroll, Grants and Contracts and the Fiscal Operations Unit. **Payroll** is responsible for preparing payroll adjustments and payouts, maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Fiscal Operations** is responsible for making payment for goods and services and maintaining proper and adequate accounting records for the department.

PATROL OPERATIONS BUREAU

The Patrol Operations Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to

POLICE (37)

improve the efficiency of the operations. The current district and precinct locations are as follows: Department plans on opening stand alone precincts for the 5th, 7th and 8th precincts by the end of 2014.

Precincts	Name	Location
1 st & 13 th	Central District	7310 Woodward
2 nd	2 nd Precinct	13530 Lesure
4 th	4 th Precinct	4700 Fort. St.
7 th & 11 th	Northeastern District	5100 E. Nevada
5 th & 9 th	Eastern District	11187 Gratiot
6 th & 8 th	Northwestern District	11450 Warwick
10 th	10 th Precinct	12000 Livernois
12 th	12 th Precinct	1441W. 7 Mile

CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Narcotics vice Unit, Homicide, Commercial Auto Theft, Criminal Investigations, Records and Identification and Tactical Support, which reports directly to the Assistant Chief of Operations. These commands have the responsibility of investigating and prosecuting specific Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Tactical Support includes Tactical Support and Homeland Security. Responsibilities include providing emergency response to situations such as riots, protesters, barricaded gunmen and bomb threats; investigating and prosecuting various gang-affiliated crimes and organizations; and providing district / precinct support.

Crime Scene Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; and producing graphic design material for the Department. For biological evidence, intake personnel receive and prepare evidence for transfer to the Michigan State Police; locate and retrieve biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; research DPD data base records and reporting systems; and separate controlled substances from packaging when latent print analysis is requested.

The **Rape Counseling Center** was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide. Currently named the **Victims' Assistance Program** a wide range of services are provided to victims and families. The unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed

POLICE (37)

professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

The **Intelligence Center** assists patrol officers and investigators by providing in depth information from state and federal databases. This information would not be readily available without the collaboration of the center with federal partners.

ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands responsible for the procurement of and payment for goods and services, the completion of tasks related to the consent judgments, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The Human Resources Bureau, Budget Operations, Technical Services Bureau and the Administrative Services Bureau each have a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operations.

The **Support Services Bureau** oversees the Office of Civil Rights and Planning, which ensures that tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. The bureau also includes Labor Relations, Training, Resource Management Fleet Management and Facilities Management. **Labor Relations Division** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Labor Relations and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations. **Training** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training. **Resource Management** is primarily responsible for the acquisition, allocation, and inventory of department equipment and acts as the liaison to the General Services Department. **Facilities Management** works in conjunction with the Detroit Building Authority and General Services Department to oversee and facilitate acquisitions, repair and maintenance of the department's various facilities.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members, processing all personnel matters, recruiting new members and administering and securing promotional examinations.

The **Technology Bureau and Communication Bureau**, which includes Communications Operations, Communication Systems, Technical Support, and Telephone Crime Reporting, is responsible for the radio dispatching and handling of emergency telephone communications, coordinating and managing the technological needs of the department, telephone crime reporting and records management. Primary functions include facilitating the acquisition of the most up-to-date technology in the areas of radio communications, digital communications, computers, records management and crime reporting.

GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity is a federal grant providing funding directly to law enforcement agencies to hire, rehire or retain law enforcement officers in an effort to create and preserve jobs and to increase their community policing capacity and crime prevention efforts. The Grants and Contracts division has been removed from a stand alone cost center into the Budget Operations cost center.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A37000 - Police Department</i>					
SALWAGESL - Salary & Wages	0	164,974,356	172,057,650	183,467,239	188,082,759
EMPBENESL - Employee Benef	0	170,013,638	50,552,960	55,238,927	58,012,943
PROFSVCSL - Professional/Con	0	4,324,551	4,317,455	4,444,878	4,576,128
OPERSUPSL - Operating Suppli	0	2,682,398	1,650,000	1,699,500	1,744,305
OPERSVCSL - Operating Servic	0	21,775,971	28,549,300	29,145,859	29,760,317
CAPEQUPSL - Capital Equipme	0	2,300,610	2,730,000	1,745,900	1,762,277
CAPOUTLSL - Capital Outlays/M	0	19,440	0	0	0
OTHEXPSSL - Other Expenses	0	3,685,257	2,529,756	2,558,834	2,571,225
FIXEDCHGSL - Fixed Charges	0	387,558	0	0	0
<i>A37000 - Police Department</i>	<i>0</i>	<i>370,163,779</i>	<i>262,387,121</i>	<i>278,301,137</i>	<i>286,509,954</i>
ALLAPP - All Appropriations	0	370,163,779	262,387,121	278,301,137	286,509,954
Grand Total	0	370,163,779	262,387,121	278,301,137	286,509,954

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00111 Police Commission	4,179,446	4,477,512	3,606,251	3,694,291	3,802,151
370010 Board of Police Commissioners	4,179,446	4,477,512	3,606,251	3,694,291	3,802,151
00112 Police Executive	9,841,961	9,550,292	7,491,859	7,676,088	7,902,008
370020 Office of the Chief	1,833,219	1,634,904	1,255,740	1,285,524	1,322,049
370040 Planning and Inspection			184,405	188,939	194,503
370045 Budget Operations	137,676	557,999			
370047 Legal Advisor	34,987	297,561	210,811	215,799	221,946
370055 Community & Corporate Services	(56,840)				
370060 Executive Protection	1,528,428	1,960,224	796,588	816,737	841,369
370065 City Council Security	308,574				
370070 Office of Public Information	546,728	650,994			
370072 Disciplinary Admin Unit			727,073	745,334	767,666
370073 Chief Investigator Unit			-	-	-
370075 Internal Affairs	5,140,520	2,905,806	1,603,138	1,642,332	1,690,504
370077 Force Investigation	368,669	1,542,804	1,495,563	1,532,223	1,577,267
370078 Police Community Services			755,749	774,657	797,814
370079 Auxiliary Services			462,792	474,543	488,890
00115 Human Resources Bureau	3,401,497	4,544,772	3,696,241	3,791,541	3,904,480
370140 Human Resources	2,432,223	3,716,569	3,087,728	3,166,672	3,261,019
370160 Police Academy	433,451				
370210 Medical	535,823	828,203	608,513	624,869	643,461
00118 Criminal Investigation Bureau	67,112,972	63,237,485	48,523,649	49,742,733	51,231,136
370430 Office of the Dep Chief-Criminal Investigati	4,002,240	476,456	760,978	779,150	801,577
370439 Organized Crime	20,892,923	28,509,261			
370440 Narcotics Enforcement Section			16,135,107	16,539,635	17,034,826
370443 Specialized Enforcement	3,305,281				
370450 Major Crimes	10,041,945				
370460 Court	2,596,585				
370465 Investigative Operations Division	1,869,482				
370467 Criminal Investigations	6,451,643	18,222,616			
370470 Commercial Auto Theft			769,442	788,009	810,853

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
370480 Special Investigations Section	2,141,438	129,643	3,014,807	3,090,287	3,182,705
370500 Homicide			12,461,348	12,771,616	13,151,838
370525 Tactical Support	14,914,130	11,794,213	11,467,657	11,755,938	12,108,666
370560 Aviation	120,824				
370565 Crime Scene Services	557,722	4,105,296	2,718,180	2,790,494	2,874,911
370568 Records and Identification			1,196,130	1,227,604	1,265,760
371660 Public Housing Unit	218,759				
00119 Management Services Bureau	9,898,725	19,585,750	34,676,866	35,650,157	36,714,711
370590 Fiscal Operations - Admin	5,614,211	7,903,626	432,456	442,974	455,805
370600 Fiscal Operations	1,256,720	3,448,451			
370601 Payroll Section	487,302	1,440,115			
370610 Evidence Control/Property	370,673	1,954,720	1,048,507	1,074,958	1,107,306
370670 Support Services	700,989				
370675 Resource Management Division	1,153,848	1,823,610	1,616,248	1,661,475	1,711,085
370676 Fleet Management	276,299	3,015,228	2,723,018	2,799,810	2,884,107
370677 Facilities Management Section	38,683		9,878,003	10,172,800	10,477,809
370685 Civil Rights Division			2,657,934	2,728,908	2,809,600
370686 Training Section			5,034,867	5,158,889	5,310,479
370687 Detroit Detention Center			11,285,833	11,610,343	11,958,520
370695 Animal Control			-	-	-
00321 Secret Service Fund	180,162	462,690	500,000	500,000	500,000
370740 Secret Service Operation	180,162	462,690	500,000	500,000	500,000
00380 Grant Contributions - Cash		1,657,500	1,429,756	1,455,834	1,465,135
370710 Grant Contribution-Cash		1,657,500	1,429,756	1,455,834	1,465,135
00537 Rape Counseling Unit	419,391	354,589	176,855	181,927	187,981
370570 Victims Assistance	419,391	354,589	176,855	181,927	187,981
00580 Public Acts 301-302 Training	207,423	712,000	575,355	575,355	575,355
370750 Public Acts 301-302 Training	207,423	712,000	575,355	575,355	575,355
00648 Enhanced Drug Enforcement Program	3,022,062	1,234,974	1,049,098	1,079,129	1,111,560
370760 Narcotics Forfeiture Activity	3,022,062	1,234,974	1,049,098	1,079,129	1,111,560
00880 Think Detroit PAL	312,458	325,991	233,430	239,364	246,612

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
370880 Think Detroit PAL	312,458	325,991	233,430	239,364	246,612
00990 Capital Improvement	551,397				
370840 Capital Improvement Bonds	551,397				
05119 COPS - Universal Hiring	128,369				
371440 COPS-Universal Hiring	128,369				
06574 Community Policing for Juveniles	103,898				
371310 Comm Policing for Juveniles	103,898				
06622 Auto Theft	944,576				
371170 Auto Theft	944,576				
09112 Enhanced E-911	4,285,593	4,000,000	4,117,501	4,193,870	4,286,404
370700 E-911 Improvements	360,808	36,642	4,117,501	4,193,870	4,286,404
370701 E-911 Telephone Operators	2,739,860	2,763,486			
370702 Telephone Crime Reporting Surcharge	1,184,925	1,199,872			
10082 Operations	200,825,618	193,054,208	108,773,691	122,284,103	126,135,454
371995 Office of the Asst Chief Operations	458,212	1,094,435			
372000 Office of the Deputy Chief Patrol Operat Bu	1,997,702	1,374,251	580,406	594,545	611,934
372002 Homeland Security Coordinator			135,900	139,040	142,937
372011 Central District	26,827,931	22,567,508	9,527,655	10,804,807	11,154,649
372012 Northeastern District - 7th Precinct	28,725,243	13,375,927	7,509,471	8,736,016	9,023,903
372013 Eastern District - 5th Precinct	33,130,716	15,698,462	7,263,202	8,483,218	8,763,183
372014 Northwestern District - 8th Precinct	6,796,769	16,365,189	11,546,843	12,795,132	13,192,361
372016 Southwestern District - 2nd Precinct	29,400,312	15,469,303	9,677,431	10,879,249	11,219,458
372017 Twelfth Precinct	16,104,290	17,471,552	10,678,427	11,905,093	12,275,805
372018 Northwestern District - 6th Precinct	28,764,064	19,103,403	9,595,163	10,794,298	11,131,391
372019 Tenth Precinct	13,892,445	16,030,244	8,516,117	9,687,765	9,991,299
372023 Northeastern District - 11th Precinct	3,503,644	13,179,795	8,576,679	9,750,385	10,056,326
372024 Eastern District - 9th Precinct	2,777,670	15,380,612	11,122,587	12,360,707	12,745,381
372025 Police Community Services	233,333	1,618,969			
372026 Citizens Patrol	21,749	270,000			
372027 Auxiliary Services	885,988	760,954			
372028 Southwestern District - 3rd Precinct	7,305,550	14,263,199	8,808,875	9,988,065	10,300,791

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372290 Office of the Asst Chief-Administration				-	
372382 Tactical Operations Unit			815,075	835,591	860,693
372383 Secondary Employment Unit			174,106	178,432	183,733
372384 Central Events Unit			4,245,754	4,351,760	4,481,610
372615 Detainee Services		9,030,405			
10152 Casino Municipal Services-Police	7,171,660	7,016,482	3,831,542	3,928,382	4,046,757
370095 Gaming Unit	7,171,660	7,016,482	3,831,542	3,928,382	4,046,757
372382 Tactical Operations Unit			-	-	
372383 Secondary Employment Unit			-	-	
372384 Central Events Unit			-	-	
10755 Victim Assistance 2002-2003	8,636				
371044 Victim Assistance 2002-2003	8,636				
10758 SCREEN DOOR VIII	1,710				
371215 Screen Door VIII	1,710				
11040 Administration	1,932,679	1,778,995	1,569,215	1,607,521	1,654,516
372290 Office of the Asst Chief-Administration	120,935		410,993	420,859	433,022
372292 Training Center	1,000				
372296 Grants & Contracts	594,492	552,604			
372297 Tactical Operations	1,216,252	1,226,391			
372299 Legal Advisor			1,158,222	1,186,662	1,221,494
11041 Technical Services Bureau	31,940,775	35,174,737	10,495,370	10,572,087	10,650,602
372300 Office of Deputy Chief Technical Services B	325,045	970,831	9,716,913	9,772,883	9,827,039
372305 Technology Support	2,006,176	3,747,755			
372311 Records & Identification	2,728,975	2,718,209			
372315 Forensics Services	3,708,561				
372320 Emergency Communications	10,419,207				
372321 Communications Systems Unit	1,935,189	5,170,366	778,457	799,204	823,563
372322 Communications Operations	7,006,084	18,790,011			
372323 Telephone Crime Reporting	1,844,573	3,777,565			
372324 Resource Management	1,966,965				
11042 Legal Affairs/Training	7,157,370	11,698,514			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372330 Office of the Deputy Chief-Risk Management	317,217				
372337 Planning & Accreditation Section	98,760				
372338 Legal Affairs	879,240	2,136,293			
372340 Office of Civil Rights	1,631,538	4,248,814			
372345 Training	4,230,615	5,313,407			
11376 Investigations Portfolio			2,438,153	2,501,586	2,575,963
372360 Office of the Asst. Chief-Investigations Portfol			942,507	968,433	996,904
372365 Crime Control Strategies Section			1,495,646	1,533,153	1,579,059
11377 Civil Rights Integrity Bureau	5,114,612				
372370 Civil Rights Integrity Bureau	5,114,612				
12334 Automobile Property Crimes 2008	3,619				
372500 Automobile Property Crimes 2008	3,619				
12541 G.R.E.A.T 2009	(949)				
371949 G.R.E.A.T. 2009	(949)				
12542 Encourage to Arrest 2008-2009	61,341				
372138 Encourage To Arrest 2008-2009	61,341				
12584 Federal Forfeiture	142,375				
370775 Federal Forfeiture	142,375				
12693 ARRA DCH BJA Detroit State Byrne JAG G	52,135				
373000 ARRA DCH BJA Detroit State Byrne JAG G	52,135				
12867 Safe Communities Underage Drinking Grant	-				
372185 Safe Communities: Underage Drinking Gran	-				
12872 JAG 2009-2010	50,912				
372407 JAG 2009-2010	50,912				
13062 Secret Service UCV	14,938				
370745 Secret Service UCV	14,938				
13071 Narcotics Forfeiture UCV	86,470				
370766 Narcotics Forfeiture UCV	86,470				
13102 We're Here and We Care Program	125,741				
372570 We're Here and We Care Program	125,741				
13103 Victim Assistance 2010-2011	21,994				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372542 Victim Assistance 2010-2011	21,994				
13108 Safe Communities Grant DPD 2010-2011	7,989				
372482 Safe Communities Grant DPD 2010-2011	7,989				
13110 Bulletproof Vest Program 2011	14,702				
372434 Bulletproof Vest Program 2011	14,702				
13112 JAG 2010-2011	420,235				
372408 JAG 2010-2011	420,235				
13147 2005 & 2006 JAG Interest Earnings	6,228				
372409 2005 & 2006 JAG Interest Earnings	6,228				
13204 Eastside Districts Firearm Reduction Initiative	66,343				
372465 Eastside Districts Firearm Reduction Initiative	66,343				
13324 Victim Assistance 2011-2012	45,223				
372543 Victim Assistance 2011-2012	45,223				
13325 Preventing Auto Theft 2012	43,152				
372504 Preventing Auto Theft 2012	43,152				
13327 SCREEN Door 2012	536,413				
372524 Screen Door 2012	536,413				
13329 Safe Communities Grant - DPD 2011-2012	147,343				
372483 Safe Communities Grant - DPD 2011-2012	147,343				
13330 Underage Drinking Grant 2011-2012	8,561				
372187 Safe Community Underage Drinking Grant 2011-2012	8,561				
13332 JAG 2011-2012	44,681				
372410 JAG 2011-2012	44,681				
13360 Project Safe Neighborhoods 2011 6th & 8th PC	102				
372496 Proj Safe Neighborhoods 2011 6th & 8th PC	102				
13375 COPS Technology Program	89,859				
371415 COPS Technology Program	89,859				
13380 Detroit Police Dept 2012 In-Service Training	17,000				
372536 Detroit Police Dept 2012 In-Service Training	17,000				
13443 2011 COPS Hiring Grant Program	1,492,819	2,087,975			
371895 2011 COPS Hiring Grant Program	1,492,819	2,087,975			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13503 Victim Assistance 2012-2013	430,959				
372544 Victim Assistance 2012-2013	430,959				
13504 Preventing Auto Theft 2013	1,104,996				
372505 Preventing Auto Theft 2013	1,104,996				
13506 SCREEN Door 2013	264,474				
372525 Screen Door 2013	264,474				
13511 Oakland county Auto Theft Squad 2013	24,252				
372593 Oakland County Auto Theft Squad 2013	24,252				
13516 Det Comprehensive Traffic Safety Grant 11-12	29,001				
372155 Det Comprehensive Traffic Safety Grant 2011-2012	29,001				
13521 Strategic Traffic Enforcement Program 2012-2013	201,635				
372484 Strategic Traffic Enforcement Prog 2012-2013	201,635				
13532 Homeland Security Operations	69,347	486,624	900,894	922,401	948,893
374600 Homeland Security	69,347	486,624	900,894	922,401	948,893
13550 Project Safe Neighborhoods	829				
372498 PSN Reducing gun Violence in Detroit & Dearborn	829				
13565 Detroit SAK II Action Research Project	13,513				
372575 Detroit Sak II Action Research Project	13,513				
13567 Animal Control	1,101,834	1,807,689	1,159,863	1,191,623	1,229,222
372610 Animal Control	1,101,834	1,807,689	1,159,863	1,191,623	1,229,222
13580 Victim Assistance 2013-2014		1,000,000			
372545 Victim Assistance 2013-2014		1,000,000			
13581 Preventing Auot Theft 2014		1,600,000			
372506 Preventing Auto Theft 2014		1,600,000			
13582 Western Wayne 2014		110,000			
372516 Western Wayne 2014		110,000			
13583 SCREEN Door 2014		1,250,000			
372526 Screen Door 2014		1,250,000			
13584 Bulletproof Vest Program 2013-2014		100,000			
372437 Bulletproof Vest Program 2013-2014		100,000			
13585 JAG 2013-2014		1,200,000			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372412 JAG 2013-2014		1,200,000			
13586 East Side Action Team 2014		230,000			
372584 East Side Action Team 2014		230,000			
13587 Oakland County Auto Theft Squad 2014		125,000			
372594 Oakland County Auto Theft Squad 2014		125,000			
13588 Strategic Traffic Enforcement Prog 2013-2014		200,000			
372485 Strategic Traffic Enforcement Prog 2013-2014		200,000			
13589 Youth Alcohol Enforcement 2013-2014		100,000			
372189 Youth Alcohol Enforcement 2013-2014		100,000			
13613 Urban Area Security Initiative FY 2013-2014		1,000,000			
374610 Urban Area Security Initiative FY2013-2014		1,000,000			
13615 DPD Juvenile Focused Community Project	50,000				
372645 DPD Juvenile Focused Community Project	50,000				
13618 2011 Homeland Security Grant Program UA	18,106				
374631 2011 Homeland Security Grant Program UA	18,106				
13700 2013 COPS Hiring Program			572,300	621,180	690,910
371896 2013 COPS Hiring Program			572,300	621,180	690,910
13704 Victim Assistance 2014-2015			731,453		
372546 Victim Assistance 2014-2015			731,453		
13705 Preventing Auto Theft 2015			1,270,694		
372507 Preventing Auto Theft 2015			1,270,694		
13706 South East Auto Theft Team 2015			97,810		
372517 South East Auto Theft Team 2015			97,810		
13707 Screen Door 2015			1,215,074		
372527 Screen Door 2015			1,215,074		
13708 JAG 2014-2015			1,000,000		
372413 JAG 2014-2015			1,000,000		
13709 East Side Action Team 2015			234,106		
372585 East Side Action Team 2015			234,106		
13710 Oakland County Auto Theft Squad 2015			97,810		
372595 Oakland County Auto Theft Squad 2015			97,810		

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13711 Strategic Traffic Enforcement 2014-15			300,000	-	
372486 Strategic Traffic Enforcement Prog 2014-2015			300,000	-	
13712 Communications Bureau			16,541,325	16,965,659	17,482,302
372376 Communications Operations			13,830,551	14,179,859	14,606,398
372377 Telephone Crime Reporting			2,710,774	2,785,800	2,875,904
13713 Budget Bureau			4,539,080	4,654,449	4,794,497
372390 Budget			2,181,267	2,236,135	2,302,501
372391 Payroll			2,357,813	2,418,314	2,491,996
13714 Media Relations Bureau			541,880	555,175	571,491
370073 Chief Investigator Unit			-		
370075 Internal Affairs			-		
370077 Force Investigation			-		
372385 Media Relations Bureau - Admin			541,880	555,175	571,491
13730 2013 Urban Area Security Init Grant - Local			-		
374611 2013 Urban Area Security Init Grant - Local			-		
13731 2013 Urban Area Security Init Grant - Regional			-		
374620 2013 Urban Area Security Init Grant - Regional			-		
13732 2014 Hazardous Mitigation Grant			-		
374650 2014 Hazardous Mitigation Grant			-		
13733 2014 Emergency Mgmt Performance Grant			-		
374660 2014 Emergency Mgmt Performance Grant			-		
13734 Victim Assistance 2015-2016				747,916	
372547 Victim Assistance 2015-2016				747,916	
13735 Preventing Auto Theft 2016				1,295,170	
372508 Preventing Auto Theft 2016				1,295,170	
13736 Screen Door 2016				1,235,590	
372528 Screen Door 2016				1,235,590	
13737 South East Auto Theft Team 2016				99,788	
372518 South East Auto Theft Team 2016				99,788	
13738 East Side Action Team 2016				238,430	
372586 East Side Action Team 2016				238,430	

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 37 Police Department
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13739 Oakland County Auto Theft Squad 2016				99,788	
372596 Oakland County Auto Theft Squad 2016				99,788	
13740 JAG 2015-2016				-	
372414 JAG 2015-2016				-	
13741 Strategic Traffic Enforcement Prog 2015-2016				-	
372487 Strategic Traffic Enforcement Prog 2015-2016				-	
13742 2014 Urban Area Security Init Grant - Local				-	
374612 2014 Urban Area Security Init Grant - Local				-	
13743 2014 Urban Area Security Init Grant - Regional				-	
374621 2014 Urban Area Security Init Grant - Regional				-	
13744 2015 Hazardous Mitigation Grant				-	
374651 2015 Hazardous Mitigation Grant				-	
13745 2015 Emergency Mgmt Performance Grant				-	
374661 2015 Emergency Mgmt Performance Grant				-	
13746 Victim Assistance 2016-2017					767,876
372548 Victim Assistance 2016-2017					767,876
13747 Preventing Auto Theft 2017					1,325,104
372509 Preventing Auto Theft 2017					1,325,104
13748 Screen Door 2017					1,260,694
372529 Screen Door 2017					1,260,694
13749 South East Auto Theft Team 2017					102,206
372519 South East Auto Theft Team 2017					102,206
13750 East Side Action Team 2017					243,732
372587 East Side Action Team 2017					243,732
13751 Oakland County Auto Theft Squad 2017					102,202
372597 Oakland County Auto Theft Squad 2017					102,202
13752 JAG 2016-2017					-
372415 JAG 2016-2017					-
13753 Strategic Traffic Enforcement Prog 2016-2017					-
372488 Strategic Traffic Enforcement Prog 2016-2017					-
13754 2015 Urban Area Security Init Grant - Local					-

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department

37 Police Department
 Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
374613 2015 Urban Area Security Init Grant - Local					-
13755 2015 Urban Area Security Init Grant - Regional					-
374622 2015 Urban Area Security Init Grant - Regional					-
13756 2016 Hazardous Mitigation Grant					-
374652 2016 Hazardous Mitigation Grant					-
13757 2016 Emergency Mgmt Performance Grant					-
374662 2016 Emergency Mgmt Performance Grant					-
Grand Total	365,551,162	370,163,779	262,387,121	278,301,137	286,509,954

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 37 Police Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00118 Criminal Investigation Bureau		50,000	650,000	650,000	650,000
370525 Tactical Support		50,000	250,000	250,000	250,000
370568 Records and Identification			400,000	400,000	400,000
00119 Management Services Bureau	37,781,402	53,087,070	37,742,774	36,686,131	35,715,464
370590 Fiscal Operations - Admin	2,117,739	34,439,960	17,938,000	16,438,000	15,014,000
370591 City Income Tax (PA 394 of 2012)		18,647,110	19,704,774	20,148,131	20,601,464
370660 Communication Systems	11,593				
370670 Support Services	389,146				
370675 Resource Management Division	35,262,924				
370686 Training Section			100,000	100,000	100,000
370695 Animal Control			-	-	-
00321 Secret Service Fund			-	-	-
370740 Secret Service Operation			-	-	-
00580 Public Acts 301-302 Training	552,402	712,000	575,355	575,355	575,355
370750 Public Acts 301-302 Training	552,402	712,000	575,355	575,355	575,355
00648 Enhanced Drug Enforcement Program	2,062,655	1,234,974	1,049,098	1,079,129	1,111,560
370760 Narcotics Forfeiture Activity	2,062,655	1,234,974	1,049,098	1,079,129	1,111,560
05119 COPS - Universal Hiring	343,936				
371440 COPS-Universal Hiring	343,936				
06574 Community Policing for Juveniles	320,210				
371310 Comm Policing for Juveniles	320,210				
06622 Auto Theft	3,215,203				
371170 Auto Theft	3,215,203				
06624 Screen Door	676,620				
371210 Screen Door VI	676,620				
09112 Enhanced E-911	4,371,818	4,000,000	4,117,501	4,193,870	4,286,404
370700 E-911 Improvements	4,371,818	4,000,000	4,117,501	4,193,870	4,286,404
10082 Operations	49,990		624,000	624,000	624,000
372005 Incident Response	46,584				
372011 Central District	3,406				
372383 Secondary Employment Unit			624,000	624,000	624,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 37 Police Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
10755 Victim Assistance 2002-2003	280,974				
371044 Victim Assistance 2002-2003	280,974				
10758 SCREEN DOOR VIII	1,710				
371215 Screen Door VIII	1,710				
11040 Administration	597,204	1,250,000			
372297 Tactical Operations	597,204	1,250,000			
11041 Technical Services Bureau	102,785	400,000			
372311 Records & Identification	102,785	400,000			
11042 Legal Affairs/Training		490,000			
372345 Training		490,000			
12334 Automobile Property Crimes 2008	20,150				
372500 Automobile Property Crimes 2008	20,150				
12541 G.R.E.A.T 2009	955				
371949 G.R.E.A.T. 2009	955				
12542 Encourage to Arrest 2008-2009	417,742				
372138 Encourage To Arrest 2008-2009	417,742				
12545 Comp Anti-Gang Init: NW & SW Districts	753,938				
372490 Comp Anti-Gang Init: NW & SW Districts	753,938				
12584 Federal Forfeiture	421,851				
370775 Federal Forfeiture	421,851				
12693 ARRA DCH BJA Detroit State Byrne JAG G	25,376				
373000 ARRA DCH BJA Detroit State Byrne JAG G	25,376				
12867 Safe Communities Underage Drinking Grant	8,002				
372185 Safe Communities: Underage Drinking Grant	8,002				
12872 JAG 2009-2010	2,382,938				
372407 JAG 2009-2010	2,382,938				
12947 Correct course Diversion Program	30,000				
372560 Correct Course Diversion Program	30,000				
12948 2008 Operation Stonegarden Grant	28,768				
372455 2008 Operation Stonegarden Grant	28,768				
13102 We're Here and We Care Program	125,740				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372570 We're Here and We Care Program	125,740				
13103 Victim Assistance 2010-2011	21,994				
372542 Victim Assistance 2010-2011	21,994				
13108 Safe Communities Grant DPD 2010-2011	7,989				
372482 Safe Communities Grant DPD 2010-2011	7,989				
13109 Safe Communities Underage Dringking Gran	2				
372186 Safe Communities Underage Drinking Grant	2				
13110 Bulletproof Vest Program 2011	26,681				
372434 Bulletproof Vest Program 2011	26,681				
13111 Southwest Detroit Weed & Seed Yr 3	3,480,130				
370929 Southwest Detroit Weed & Seed Yr 3	3,480,130				
13112 JAG 2010-2011	1,904,453				
372408 JAG 2010-2011	1,904,453				
13113 Detroit Comprehensive Traffic Safety 2010-2	7,628				
372154 Detroit Comprehensive Traffic Safety 2010-	7,628				
13147 2005 & 2006 JAG Interest Earnings	300,934				
372409 2005 & 2006 JAG Interest Earnings	300,934				
13204 Eastside Districts Firearm Reduction Initiati	66,343				
372465 Eastside Districts Firearm Reduction Initiati	66,343				
13324 Victim Assistance 2011-2012	458,951				
372543 Victim Assistance 2011-2012	458,951				
13325 Preventing Auto Theft 2012	691,101				
372504 Preventing Auto Theft 2012	691,101				
13326 Western Wayne 2012	22,288				
372514 Western Wayne 2012	22,288				
13327 SCREEN Door 2012	536,412				
372524 Screen Door 2012	536,412				
13329 Safe Communities Grant - DPD 2011-2012	147,344				
372483 Safe Communities Grant - DPD 2011-2012	147,344				
13330 Underage Drinking Grant 2011-2012	8,561				
372187 Safe Community Underage Drinking Grant 2	8,561				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 37 Police Department
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13332 JAG 2011-2012	44,681				
372410 JAG 2011-2012	44,681				
13334 East Side Action Team 2012	214,240				
372582 East Side Action Team 2012	214,240				
13335 Oakland County Auto Theft Squad 2012	41,684				
372592 Oakland County Auto Theft Squad 2012	41,684				
13343 Electronic Crash Capture & Submission Gra	226,248				
372167 Electronic Crash Capture & Submission Gra	226,248				
13360 Project Safe Neighborhoods 2011 6th & 8th P	197,080				
372496 Proj Safe Neighborhoods 2011 6th & 8th PC	197,080				
13375 COPS Technology Program	89,859				
371415 COPS Technology Program	89,859				
13380 Detroit Police Dept 2012 In-Service Training	17,000				
372536 Detroit Police Dept 2012 In-Service Training	17,000				
13410 Proj Safe Neighborhoods 2011 Southwestern	192,972				
372497 Proj Safe Neighborhoods 2011 - SW District	192,972				
13443 2011 COPS Hiring Grant Program	1,492,820	2,087,975			
371895 2011 COPS Hiring Grant Program	1,492,820	2,087,975			
13503 Victim Assistance 2012-2013	430,960				
372544 Victim Assistance 2012-2013	430,960				
13504 Preventing Auto Theft 2013	1,104,995				
372505 Preventing Auto Theft 2013	1,104,995				
13505 Western Wayne 2013	38,260				
372515 Western Wayne 2013	38,260				
13506 SCREEN Door 2013	264,475				
372525 Screen Door 2013	264,475				
13510 East Side action team 2013	57,614				
372583 East Side Action Team 2013	57,614				
13511 Oakland county Auto Theft Squad 2013	24,252				
372593 Oakland County Auto Theft Squad 2013	24,252				
13516 Det Comprehensive Traffic Safety Grant 11-	29,001				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372155 Det Comprehensive Traffic Safety Grant 2011-2012	29,001				
13517 Elec Crash Capture & Submission 2011-2012	321,706				
372168 Elec Crash Capture & Submission 2011-2012	321,706				
13521 Strategic Traffic Enforcement Program 2012-2014	201,635				
372484 Strategic Traffic Enforcement Prog 2012-2014	201,635				
13532 Homeland Security Operations	80,034	41,978	56,421	57,550	57,550
374600 Homeland Security	80,034	41,978	56,421	57,550	57,550
13545 Disproportionate Minority Contract Program 2013-2014	184,206				
372561 Disproportionate Minority Contact prog 2013-2014	184,206				
13550 Project Safe Neighborhoods	29,716				
372498 PSN Reducing gun Violence in Detroit & Dearborn	29,716				
13565 Detroit SAK II Action Research Project	40,651				
372575 Detroit Sak II Action Research Project	40,651				
13567 Animal Control	21,242	90,000	90,000	90,000	90,000
372610 Animal Control	21,242	90,000	90,000	90,000	90,000
13580 Victim Assistance 2013-2014		1,000,000			
372545 Victim Assistance 2013-2014		1,000,000			
13581 Preventing Auto Theft 2014		1,600,000			
372506 Preventing Auto Theft 2014		1,600,000			
13582 Western Wayne 2014		110,000			
372516 Western Wayne 2014		110,000			
13583 SCREEN Door 2014		1,250,000			
372526 Screen Door 2014		1,250,000			
13584 Bulletproof Vest Program 2013-2014		100,000			
372437 Bulletproof Vest Program 2013-2014		100,000			
13585 JAG 2013-2014		1,200,000			
372412 JAG 2013-2014		1,200,000			
13586 East Side Action Team 2014		230,000			
372584 East Side Action Team 2014		230,000			
13587 Oakland County Auto Theft Squad 2014		125,000			
372594 Oakland County Auto Theft Squad 2014		125,000			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13588 Strategic Traffic Enforcement Prog 2013-2014		200,000			
372485 Strategic Traffic Enforcement Prog 2013-2014		200,000			
13589 Youth Alcohol Enforcement 2013-2014		100,000			
372189 Youth Alcohol Enforcement 2013-2014		100,000			
13593 Det Police Dept DDACTS Project	17,138				
372640 Det Police Dept DDACTS Project	17,138				
13613 Urban Area Security Initiative FY 2013-2014		1,000,000			
374610 Urban Area Security Initiative FY2013-2014		1,000,000			
13615 DPD Juvenile Focused Community Project	50,000				
372645 DPD Juvenile Focused Community Project	50,000				
13618 2011 Homeland Security Grant Program UA	18,106				
374631 2011 Homeland Security Grant Program UA	18,106				
13700 2013 COPS Hiring Program			572,300	621,180	690,910
371896 2013 COPS Hiring Program			572,300	621,180	690,910
13704 Victim Assistance 2014-2015			731,453		
372546 Victim Assistance 2014-2015			731,453		
13705 Preventing Auto Theft 2015			1,270,694		
372507 Preventing Auto Theft 2015			1,270,694		
13706 South East Auto Theft Team 2015			97,810		
372517 South East Auto Theft Team 2015			97,810		
13707 Screen Door 2015			1,215,074		
372527 Screen Door 2015			1,215,074		
13708 JAG 2014-2015			1,000,000		
372413 JAG 2014-2015			1,000,000		
13709 East Side Action Team 2015			234,106		
372585 East Side Action Team 2015			234,106		
13710 Oakland County Auto Theft Squad 2015			97,810		
372595 Oakland County Auto Theft Squad 2015			97,810		
13711 Strategic Traffic Enforcement 2014-15			300,000	-	
372486 Strategic Traffic Enforcement Prog 2014-2015			300,000	-	
13713 Budget Bureau			-	-	-

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
372390 Budget			-	-	-
13730 2013 Urban Area Security Init Grant - Local			-		
374611 2013 Urban Area Security Init Grant - Local			-		
13731 2013 Urban Area Security Init Grant - Regional			-		
374620 2013 Urban Area Security Init Grant - Regional			-		
13732 2014 Hazardous Mitigation Grant			-		
374650 2014 Hazardous Mitigation Grant			-		
13733 2014 Emergency Mgmt Performance Grant			-		
374660 2014 Emergency Mgmt Performance Grant			-		
13734 Victim Assistance 2015-2016				747,916	
372547 Victim Assistance 2015-2016				747,916	
13735 Preventing Auto Theft 2016				1,295,170	
372508 Preventing Auto Theft 2016				1,295,170	
13736 Screen Door 2016				1,235,590	
372528 Screen Door 2016				1,235,590	
13737 South East Auto Theft Team 2016				99,788	
372518 South East Auto Theft Team 2016				99,788	
13738 East Side Action Team 2016				238,430	
372586 East Side Action Team 2016				238,430	
13739 Oakland County Auto Theft Squad 2016				99,788	
372596 Oakland County Auto Theft Squad 2016				99,788	
13740 JAG 2015-2016				-	
372414 JAG 2015-2016				-	
13741 Strategic Traffic Enforcement Prog 2015-2016				-	
372487 Strategic Traffic Enforcement Prog 2015-2016				-	
13742 2014 Urban Area Security Init Grant - Local				-	
374612 2014 Urban Area Security Init Grant - Local				-	
13743 2014 Urban Area Security Init Grant - Regional				-	
374621 2014 Urban Area Security Init Grant - Regional				-	
13744 2015 Hazardous Mitigation Grant				-	
374651 2015 Hazardous Mitigation Grant				-	

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13745 2015 Emergency Mgmt Performance Grant					-
374661 2015 Emergency Mgmt Performance Grant					-
13746 Victim Assistance 2016-2017					767,876
372548 Victim Assistance 2016-2017					767,876
13747 Preventing Auto Theft 2017					1,325,104
372509 Preventing Auto Theft 2017					1,325,104
13748 Screen Door 2017					1,260,694
372529 Screen Door 2017					1,260,694
13749 South East Auto Theft Team 2017					102,206
372519 South East Auto Theft Team 2017					102,206
13750 East Side Action Team 2017					243,732
372587 East Side Action Team 2017					243,732
13751 Oakland County Auto Theft Squad 2017					102,202
372597 Oakland County Auto Theft Squad 2017					102,202
13752 JAG 2016-2017					-
372415 JAG 2016-2017					-
13753 Strategic Traffic Enforcement Prog 2016-2017					-
372488 Strategic Traffic Enforcement Prog 2016-2017					-
13754 2015 Urban Area Security Init Grant - Local					-
374613 2015 Urban Area Security Init Grant - Local					-
13755 2015 Urban Area Security Init Grant - Regional					-
374622 2015 Urban Area Security Init Grant - Regional					-
13756 2016 Hazardous Mitigation Grant					-
374652 2016 Hazardous Mitigation Grant					-
13757 2016 Emergency Mgmt Performance Grant					-
374662 2016 Emergency Mgmt Performance Grant					-
Grand Total	67,683,755	70,358,997	50,424,396	48,293,897	47,603,057

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
00111 Police Commission	40	40	40
370010 Board of Police Commissioners	40	40	40
Admin Asst GD II	1	1	1
Attorney-Board of Police Comm	1	1	1
Chief Investigator-Police Comm	1	1	1
Investigator - Police Comm	25	25	25
Office Management Assistant	1	1	1
Police Lieutenant	1	1	1
Police Officer	1	1	1
Police Sergeant	4	4	4
Secretary to Bd of Police Comm	1	1	1
Senior Stenographer	1	1	1
Sprv Investigator Police Comm	3	3	3
00112 Police Executive	81	81	81
370020 Office of the Chief	10	10	10
Administrative Specialist I	1	1	1
Assistant Chief of Police	1	1	1
Chief of Police	1	1	1
Executive Secretary III	1	1	1
Police Commander - Non Union	1	1	1
Police Inspector - PCOA	0	0	0
Police Lieutenant	0	0	0
Police Officer	3	3	3
Police Sergeant	2	2	2

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
370040 Planning and Inspection	2	2	2
Police Lieutenant	1	1	1
Police Officer	1	1	1
370045 Budget Operations	0	0	0
Admin Asst GD II - Police	0	0	0
General Manager - Police	0	0	0
Office Management Assistant	0	0	0
Second Deputy Chief	0	0	0
Sr Governmental Analyst	0	0	0
370047 Legal Advisor	2	2	2
Executive Legal Secretary	1	1	1
Police Officer	0	0	0
Second Deputy Chief	1	1	1
370060 Executive Protection	10	10	10
Police Officer	9	9	9
Police Sergeant	1	1	1
Second Deputy Chief	0	0	0
370070 Office of Public Information	0	0	0
Administrative Specialist I	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Second Deputy Chief	0	0	0
370072 Disciplinary Admin Unit	9	9	9
Police Lieutenant	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Officer	3	3	3
Police Sergeant	3	3	3
Senior Clerk	2	2	2
370073 Chief Investigator Unit	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Senior Clerk	0	0	0
370075 Internal Affairs	17	17	17
Office Assistant II	1	1	1
Police Commander - Non Union	0	0	0
Police Inspector - PCOA	1	1	1
Police Investigator	2	2	2
Police Lieutenant	1	1	1
Police Officer	2	2	2
Police Sergeant	10	10	10
370077 Force Investigation	16	16	16
Police Lieutenant	1	1	1
Police Officer	3	3	3
Police Sergeant	12	12	12
370078 Police Community Services	9	9	9
Police Inspector - PCOA	0	0	0
Police Investigator	0	0	0
Police Lieutenant	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Officer	6	6	6
Police Sergeant	3	3	3
370079 Auxiliary Services	6	6	6
Police Officer	4	4	4
Police Sergeant	1	1	1
Principal Clerk	1	1	1
00115 Human Resources Bureau	36	36	36
370140 Human Resources	32	32	32
Administrative Specialist I	0	0	0
Business Analyst	1	1	1
Director - Police Personnel	1	1	1
Executive Secretary III	1	1	1
Human Resources Analyst III	1	1	1
Office Assistant II	1	1	1
Office Management Assistant	1	1	1
Photographer-Police Invest Sup	2	2	2
Police Investigator	1	1	1
Police Lieutenant	2	2	2
Police Officer	16	16	16
Police Sergeant	5	5	5
370210 Medical	4	4	4
Police Lieutenant	1	1	1
Police Officer	2	2	2
Police Sergeant	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
00118 Criminal Investigation Bureau	577	577	577
370430 Office of the Dep Chief-Criminal Investiga	7	7	7
Deputy Chief -Central Services	1	1	1
Police Commander - PCOA	1	1	1
Police Lieutenant	0	0	0
Police Officer	2	2	2
Police Sergeant	3	3	3
370439 Organized Crime	0	0	0
Office Assistant III	0	0	0
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	0	0	0
Police Investigator	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Principal Clerk	0	0	0
370440 Narcotics Enforcement Section	194	194	194
Police Inspector - PCOA	1	1	1
Police Investigator	10	10	10
Police Lieutenant	2	2	2
Police Officer	141	141	141
Police Sergeant	40	40	40
370467 Criminal Investigations	0	0	0
Office Assistant II	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	0	0	0
Police Investigator	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
370470 Commercial Auto Theft	8	8	8
Identification Technician	2	2	2
Office Assistant III	2	2	2
Police Commander - PCOA	0	0	0
Police Investigator	0	0	0
Police Lieutenant	0	0	0
Police Officer	1	1	1
Police Sergeant	2	2	2
Principal Clerk	1	1	1
370480 Special Investigations Section	36	36	36
Police Investigator	3	3	3
Police Lieutenant	1	1	1
Police Officer	25	25	25
Police Sergeant	7	7	7
Principal Clerk	0	0	0
370500 Homicide	145	145	145
Office Assistant II	3	3	3
Police Commander - PCOA	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Inspector - PCOA	1	1	1
Police Investigator	16	16	16
Police Lieutenant	4	4	4
Police Officer	78	78	78
Police Sergeant	43	43	43
370525 Tactical Support	140	140	140
Office Assistant II	3	3	3
Police Commander - PCOA	1	1	1
Police Inspector - PCOA	1	1	1
Police Investigator	0	0	0
Police Lieutenant	3	3	3
Police Officer	108	108	108
Police Sergeant	24	24	24
Sprv Weights & Measures Insp	0	0	0
370565 Crime Scene Services	28	28	28
Forensic Chemist	1	1	1
Forensic Technician	9	9	9
Latent Fingerprint Tech	1	1	1
Police Lieutenant	1	1	1
Police Officer	11	11	11
Police Sergeant	4	4	4
Senior Forensic Biologist	1	1	1
Senior Forensic Chemist	0	0	0
370568 Records and Identification	19	19	19

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Admin Sprv - Police Identifi	0	0	0
Clerk	1	1	1
Identification Technician	11	11	11
Police Lieutenant	0	0	0
Police Officer	5	5	5
Police Sergeant	2	2	2
Sprv Identification Technician	0	0	0
Sr Identification Technician	0	0	0
00119 Management Services Bureau	145	145	145
370590 Fiscal Operations - Admin	4	4	4
Deputy Chief of Police	1	1	1
Executive Secretary III	1	1	1
Police Officer	1	1	1
Police Sergeant	1	1	1
370600 Fiscal Operations	0	0	0
Manager I - Police	0	0	0
Manager II - Police	0	0	0
Office Assistant II	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Principal Clerk	0	0	0
Principal Governmental Analyst	0	0	0
Senior Clerk	0	0	0
370601 Payroll Section	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Administrative Specialist I	0	0	0
Personnel and Payroll Clerk	0	0	0
Police Sergeant	0	0	0
Records Systems Specialist II	0	0	0
Sr Personnel and Payroll Clerk	0	0	0
Third Deputy Chief	0	0	0
370610 Evidence Control/Property	13	13	13
Police Officer	11	11	11
Police Sergeant	2	2	2
370675 Resource Management Division	7	7	7
Police Commander - Non Union	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	0	0	0
Police Officer	5	5	5
Police Sergeant	1	1	1
370676 Fleet Management	14	14	14
Office Assistant III	1	1	1
Police Officer	10	10	10
Police Sergeant	2	2	2
Senior Clerk	1	1	1
370677 Facilities Management Section	3	3	3
Police Lieutenant	1	1	1
Police Officer	1	1	1
Police Sergeant	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
370685 Civil Rights Division	17	17	17
Administrative Specialist I	1	1	1
Business Analyst	0	0	0
Executive Secretary III	1	1	1
Performance & Compliance Mgr	2	2	2
Police Commander - Non Union	1	1	1
Police Inspector - Non Union	0	0	0
Police Lieutenant	1	1	1
Police Officer	5	5	5
Police Sergeant	3	3	3
Sr Performance & Compliance An	3	3	3
370686 Training Section	52	52	52
Police Commander - PCOA	1	1	1
Police Inspector - Non Union	0	0	0
Police Investigator	1	1	1
Police Lieutenant	2	2	2
Police Officer	10	10	10
Police Sergeant	38	38	38
Principal Clerk	0	0	0
370687 Detroit Detention Center	35	35	35
Detention Fac Ofcr - Female	3	3	3
Police Inspector - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Officer	21	21	21

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Sergeant	8	8	8
Sr Detention Fac Officer-Male	1	1	1
370695 Animal Control	0	0	0
Animal Control Investigator	0	0	0
Animal Control Officer	0	0	0
Manager I - Police	0	0	0
Office Assistant II	0	0	0
Supervising Animal Control Off	0	0	0
00537 Rape Counseling Unit	4	4	4
370570 Victims Assistance	4	4	4
Head Social Worker	1	1	1
Senior Social Worker	3	3	3
00648 Enhanced Drug Enforcement Program	4	4	4
370760 Narcotics Forfeiture Activity	4	4	4
Police Officer	3	3	3
Police Sergeant	0	0	0
Principal Accountant	1	1	1
00880 Think Detroit PAL	3	3	3
370880 Think Detroit PAL	3	3	3
Police Officer	3	3	3
09112 Enhanced E-911	47	47	47
370700 E-911 Improvements	47	47	47
Emergency Services Operator	26	26	26
Telecommunications Operator	20	20	20

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Third Deputy Chief	1	1	1
370701 E-911 Telephone Operators	0	0	0
Emergency Services Operator	0	0	0
Third Deputy Chief	0	0	0
370702 Telephone Crime Reporting Surcharge	0	0	0
Telecommunications Operator	0	0	0
10082 Operations	1337	1472	1486
371995 Office of the Asst Chief Operations	0	0	0
Assistant Chief of Police	0	0	0
Executive Secretary III	0	0	0
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
372000 Office of the Deputy Chief Patrol Operat B	6	6	6
Deputy Chief of Police	0	0	0
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	0	0	0
Police Officer	2	2	2
Police Sergeant	3	3	3
Principal Clerk	0	0	0
372002 Homeland Security Coordinator	1	1	1
Police Inspector - Non Union	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Inspector - PCOA	1	1	1
372011 Central District	117	130	132
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	5	5	5
Police Officer	99	112	114
Police Sergeant	12	12	12
Senior Clerk	0	0	0
372012 Northeastern District - 7th Precinct	93	106	108
Detention Fac Ofcr - Female	0	0	0
Detention Fac Ofcr - Male	0	0	0
Office Assistant II	3	3	3
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	4	4	4
Police Officer	75	88	90
Police Sergeant	10	10	10
372013 Eastern District - 5th Precinct	89	102	104
Detention Fac Ofcr - Female	0	0	0
Detention Fac Ofcr - Male	0	0	0
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	4	4	4
Police Officer	73	86	88

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Sergeant	10	10	10
Sr Detention Fac Officer-Femal	1	1	1
372014 Northwestern District - 8th Precinct	142	154	155
Police Inspector - PCOA	1	1	1
Police Lieutenant	5	5	5
Police Officer	120	132	133
Police Sergeant	16	16	16
372016 Southwestern District - 2nd Precinct	121	133	134
Detention Fac Ofcr - Male	4	4	4
Office Assistant II	2	2	2
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	4	4	4
Police Officer	97	109	110
Police Sergeant	13	13	13
372017 Twelfth Precinct	132	144	145
Detention Fac Ofcr - Female	0	0	0
Detention Fac Ofcr - Male	0	0	0
Office Assistant III	1	1	1
Police Inspector - PCOA	1	1	1
Police Lieutenant	4	4	4
Police Officer	112	124	125
Police Sergeant	14	14	14
Senior Clerk	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Sr Detention Fac Officer-Femal	0	0	0
372018 Northwestern District - 6th Precinct	118	130	131
Detention Fac Ofcr - Female	0	0	0
Detention Fac Ofcr - Male	0	0	0
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	4	4	4
Police Officer	100	112	113
Police Sergeant	13	13	13
Sr Detention Fac Officer-Femal	0	0	0
372019 Tenth Precinct	104	116	117
Police Commander - Non Union	0	0	0
Police Inspector - PCOA	1	1	1
Police Lieutenant	5	5	5
Police Officer	86	98	99
Police Sergeant	12	12	12
372023 Northeastern District - 11th Precinct	106	118	119
Police Inspector - PCOA	0	0	0
Police Lieutenant	5	5	5
Police Officer	91	103	104
Police Sergeant	10	10	10
372024 Eastern District - 9th Precinct	138	150	151
Police Inspector - PCOA	1	1	1
Police Lieutenant	3	3	3

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Officer	121	133	134
Police Sergeant	13	13	13
372025 Police Community Services	0	0	0
Police Investigator	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Second Deputy Chief	0	0	0
372027 Auxiliary Services	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Principal Clerk	0	0	0
372028 Southwestern District - 3rd Precinct	108	120	121
Police Inspector - PCOA	1	1	1
Police Lieutenant	5	5	5
Police Officer	91	103	104
Police Sergeant	11	11	11
372382 Tactical Operations Unit	10	10	10
Executive Secretary III	0	0	0
Police Lieutenant	0	0	0
Police Officer	8	8	8
Police Sergeant	2	2	2
372383 Secondary Employment Unit	2	2	2
Police Officer	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Sergeant	1	1	1
372384 Central Events Unit	50	50	50
Police Commander - PCOA	1	1	1
Police Inspector - PCOA	1	1	1
Police Lieutenant	4	4	4
Police Officer	38	38	38
Police Sergeant	6	6	6
372615 Detainee Services	0	0	0
Police Sergeant	0	0	0
Sr Detention Fac Officer-Femal	0	0	0
Sr Detention Fac Officer-Male	0	0	0
10152 Casino Municipal Services-Police	48	48	48
370095 Gaming Unit	48	48	48
Office Assistant III	1	1	1
Police Inspector - PCOA	0	0	0
Police Investigator	0	0	0
Police Lieutenant	1	1	1
Police Officer	41	41	41
Police Sergeant	5	5	5
11040 Administration	16	16	16
372290 Office of the Asst Chief-Administration	4	4	4
Assistant Chief of Police	1	1	1
Executive Secretary III	1	1	1
Police Officer	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Sergeant	1	1	1
372296 Grants & Contracts	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
372297 Tactical Operations	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
372299 Legal Advisor	12	12	12
Police Commander - PCOA	1	1	1
Police Inspector - PCOA	1	1	1
Police Officer	6	6	6
Police Sergeant	4	4	4
11041 Technical Services Bureau	16	16	16
372300 Office of Deputy Chief Technical Services	7	7	7
Deputy Chief - Sci Tech Bureau	0	0	0
Deputy Director - ITS	0	0	0
Police Officer	4	4	4
Police Sergeant	2	2	2
Senior Clerk	1	1	1
372305 Technology Support	0	0	0
Police Commander - Non Union	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Sergeant	0	0	0
372311 Records & Identification	0	0	0
Admin Sprv - Police Identi	0	0	0
Clerk	0	0	0
Identification Technician	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Sprv Identification Technician	0	0	0
Sr Identification Technician	0	0	0
372321 Communications Systems Unit	9	9	9
Police Officer	4	4	4
Police Sergeant	0	0	0
Radio Maintenance Technician	4	4	4
Radio Maintenance Worker	1	1	1
Sprv of Radio Maint -Police Lt	0	0	0
Sr Radio Maint Technician	0	0	0
372322 Communications Operations	0	0	0
Admin Sprv - Emer Tel Services	0	0	0
Communications Officer -Police	0	0	0
Emergency Services Operator	0	0	0
Police Commander - PCOA	0	0	0
Police Lieutenant	0	0	0
Police Sergeant	0	0	0
Senior Clerk	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Sr Emergency Services Oper	0	0	0
372323 Telephone Crime Reporting	0	0	0
Office Assistant III	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Sr Telecommunications Operator	0	0	0
Telecommunications Operator	0	0	0
11042 Legal Affairs/Training	0	0	0
372338 Legal Affairs	0	0	0
Office Assistant II	0	0	0
Police Commander - PCOA	0	0	0
Police Inspector - PCOA	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Senior Legal Secretary	0	0	0
372340 Office of Civil Rights	0	0	0
Administrative Specialist I	0	0	0
Assistant Chief of Police	0	0	0
Dep Chief- Prof Accountability	0	0	0
Performance & Compliance Analy	0	0	0
Performance & Compliance Mgr	0	0	0
Police Commander - PCOA	0	0	0
Police Lieutenant	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Officer	0	0	0
Police Sergeant	0	0	0
Sr Performance & Compliance An	0	0	0
Third Deputy Chief	0	0	0
372345 Training	0	0	0
Administrative Specialist I	0	0	0
Office Management Assistant	0	0	0
Police Commander - Non Union	0	0	0
Police Investigator	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
Principal Clerk	0	0	0
11376 Investigations Portfolio	21	21	21
372360 Office of the Asst. Chief-Investigations Por	3	3	3
Assistant Chief of Police	1	1	1
Executive Secretary III	0	0	0
Police Lieutenant	0	0	0
Police Officer	0	0	0
Police Sergeant	2	2	2
372365 Crime Control Strategies Section	18	18	18
Police Inspector - Non Union	0	0	0
Police Inspector - PCOA	1	1	1
Police Officer	15	15	15

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Sergeant	2	2	2
13443 2011 COPS Hiring Grant Program	0	0	0
371895 2011 COPS Hiring Grant Program	0	0	0
Police Officer 2/20/95	0	0	0
13532 Homeland Security Operations	9	9	9
374600 Homeland Security	9	9	9
Director of Homeland Security	1	1	1
Emergency Management Coord	1	1	1
Police Lieutenant	0	0	0
Police Sergeant	1	1	1
Principal Clerk	1	1	1
Sr Emergency Mgt Specialist	5	5	5
13567 Animal Control	19	19	19
372610 Animal Control	19	19	19
Animal Control Investigator	12	12	12
Animal Control Officer	0	0	0
Manager I - Police	1	1	1
Office Assistant II	1	1	1
Supervising Animal Control Off	5	5	5
13580 Victim Assistance 2013-2014	0	0	0
372545 Victim Assistance 2013-2014	0	0	0
Delivery - Driver	0	0	0
Senior Social Worker	0	0	0
Social Worker	0	0	0

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
13581 Preventing Auot Theft 2014	0	0	0
372506 Preventing Auto Theft 2014	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
13582 Western Wayne 2014	0	0	0
372516 Western Wayne 2014	0	0	0
Police Officer	0	0	0
13583 SCREEN Door 2014	0	0	0
372526 Screen Door 2014	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
13586 East Side Action Team 2014	0	0	0
372584 East Side Action Team 2014	0	0	0
Police Officer	0	0	0
Police Sergeant	0	0	0
13587 Oakland County Auto Theft Squad 2014	0	0	0
372594 Oakland County Auto Theft Squad 2014	0	0	0
Police Officer	0	0	0
13700 2013 COPS Hiring Program	10	10	10
371896 2013 COPS Hiring Program	10	10	10
Police Officer	10	10	10
13704 Victim Assistance 2014-2015	10	10	10
372546 Victim Assistance 2014-2015	10	10	10
Delivery - Driver	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Senior Social Worker	4	4	4
Social Worker	5	5	5
13705 Preventing Auto Theft 2015	12	12	12
372507 Preventing Auto Theft 2015	12	12	12
Police Officer	10	10	10
Police Sergeant	2	2	2
13706 South East Auto Theft Team 2015	1	1	1
372517 South East Auto Theft Team 2015	1	1	1
Police Officer	1	1	1
13707 Screen Door 2015	10	10	10
372527 Screen Door 2015	10	10	10
Police Officer	8	8	8
Police Sergeant	2	2	2
13709 East Side Action Team 2015	2	2	2
372585 East Side Action Team 2015	2	2	2
Police Officer	1	1	1
Police Sergeant	1	1	1
13710 Oakland County Auto Theft Squad 2015	1	1	1
372595 Oakland County Auto Theft Squad 2015	1	1	1
Police Officer	1	1	1
13712 Communications Bureau	234	234	234
372376 Communications Operations	180	180	180
Admin Sprv - Emer Tel Services	0	0	0
Communications Officer -Police	45	45	45

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Emergency Services Operator	77	77	77
Police Inspector - PCOA	1	1	1
Police Lieutenant	2	2	2
Police Officer	38	38	38
Police Sergeant	10	10	10
Second Deputy Chief	1	1	1
Senior Clerk	0	0	0
Sr Emergency Services Oper	6	6	6
372377 Telephone Crime Reporting	54	54	54
Office Assistant III	0	0	0
Police Lieutenant	0	0	0
Police Officer	2	2	2
Police Sergeant	1	1	1
Sr Telecommunications Operator	6	6	6
Telecommunications Operator	45	45	45
13713 Budget Bureau	58	58	58
372390 Budget	25	25	25
Admin Asst GD II - Police	1	1	1
Cashier	1	1	1
Finance Director	1	1	1
General Manager - Police	1	1	1
Grant Coordinator	1	1	1
Manager I - Police	1	1	1
Manager II - Police	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Office Assistant II	2	2	2
Office Management Assistant	1	1	1
Police Lieutenant	1	1	1
Police Officer	6	6	6
Police Sergeant	1	1	1
Principal Accountant	2	2	2
Principal Clerk	1	1	1
Principal Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Sr Governmental Analyst	1	1	1
Voucher Audit Clerk	1	1	1
372391 Payroll	33	33	33
Administrative Specialist I	1	1	1
Bus Sys Supp Splst I - Police	1	1	1
Manager I - Police	1	1	1
Personnel and Payroll Clerk	8	8	8
Police Officer	15	15	15
Police Sergeant	3	3	3
Record Sys Spec II Tech Suppor	1	1	1
Records Systems Specialist II	1	1	1
Sr Personnel and Payroll Clerk	2	2	2
13714 Media Relations Bureau	6	6	6
372385 Media Relations Bureau - Admin	6	6	6
Administrative Specialist I	1	1	1

CITY OF DETROIT
Positions by Appropriation

37 Police Department

	FY_2015	FY_2016	FY_2017
Police Officer	3	3	3
Police Sergeant	1	1	1
Second Deputy Chief	1	1	1
Grand Total	2747	2882	2896

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

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

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$53,575,412	\$54,203,412	\$0	\$0	\$0	\$0	\$0	\$0
Restructuring Initiatives	N/A	N/A	\$0	\$17,000,000	\$0	\$0	\$0	\$0
Total Revenues	\$53,575,412	\$54,203,412		\$17,000,000	\$0	\$0	\$0	\$0
Base Budget	\$56,938,382	\$57,566,382	\$10,305,474	\$17,305,474	\$10,321,452	\$10,321,452	\$10,356,174	\$10,356,174
Restructuring Initiatives	N/A	N/A	\$0	\$17,000,000	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects			
Total Expenditures	\$56,938,382	\$57,566,382	\$10,305,474	\$27,305,474	\$10,321,452	\$10,321,452	\$10,356,174	\$10,356,174
NET TAX COST	\$3,362,970	\$3,362,970	\$10,305,474	\$10,305,474	\$10,321,452	\$10,321,452	\$10,356,174	\$10,356,174

PUBLIC LIGHTING (38)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$2,158,702	\$2,786,702	\$476,747	\$17,476,747	\$484,002	\$484,002	\$496,379	\$496,379
Engineering	\$1,788,382	\$1,788,382	\$252,486	\$252,486	\$254,959	\$254,959	\$262,754	\$262,754
Construction and Maintenance	\$13,935,382	\$13,935,382	\$9,576,241	\$9,576,241	\$9,582,491	\$9,582,491	\$9,597,041	\$9,597,041
Operations	\$2,019,241	\$2,019,241	\$0	\$0	\$0	\$0	\$0	\$0
Heat & Power	\$37,036,675	\$37,036,675	\$0	\$0	\$0	\$0	\$0	\$0

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	123	69	17	17	17
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	123	69	17	17	17

PUBLIC LIGHTING (38)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The **Administration Office** operates the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department, Budget, Law Department, Department of Public Works, General Services Department, Human Resources, Labor Relations, Michigan Department of Transportation and other agencies as needed.

On February 5, 2013, the City created the 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 (i.e., the Trustee must disburse to the City all amounts in excess of \$12.5 million).

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.

Inspection & Safety oversees safety monitoring of PLD crews and contractors, equipment and facilities. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), the federal Occupational Safety and Health Administration (OSHA), and worker's compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Electrical Safety Code; processes banner permit requests; serves as the department's representative on the Emergency

PUBLIC LIGHTING (38)

Management Response Team; and provides copies of records and department documents to the Law Department in response to Freedom of Information Act requests.

Claims process cases of damage to the PLD infrastructure from outside agencies. Typical damage is caused by cars knocking down street lighting poles and construction crews excavating into underground PLD power lines. The Claims section requests police reports, tracks repair charges for generating an invoice, files insurance claims and works with the Law Department as necessary to pursue compensation for damages.

ENGINEERING DIVISION

Engineering Division activities ensure that street lighting system design provides safe, reliable, and economical street lighting service. This division consists of the four distinct activities. **Administration** oversees operation, develops the department's annual capital budget, and interacts with other PLD department divisions, City, County, State and Federal agencies, and municipal electric utilities. **Maps and Records** maintains current street light circuit maps; street light circuit books, and City-owned underground conduit, manhole and hand hole records while also marking PLD underground infrastructure in response to State-mandated contractor staking request. **Design** provides technical assistance related to operation of the street lighting system; prepares plans and specifications for equipment and materials; and monitors contractors and consultants working on street lighting services and improvements.

CONSTRUCTION & MAINTENANCE DIVISION

The Construction and Maintenance Division is responsible for maintaining the street lighting system and installing system upgrades and extensions. The division is managed by the Administration Office. The **Street Lighting Maintenance Section** has primary responsibility to maintain the street lighting system. The section re-lamps, cleans and aligns fixtures.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A38000 - Public Lighting Department</i>					
SALWAGESL - Salary & Wages	0	8,250,368	652,034	652,034	668,839
EMPBENESL - Employee Benef	0	9,472,491	290,440	301,418	313,831
PROFSVCSL - Professional/Con	0	400,000	1,260,000	1,265,000	1,270,504
OPERSUPSL - Operating Suppli	0	34,964,985	602,000	602,000	602,000
OPERSVCSL - Operating Servic	0	3,950,538	7,501,000	7,501,000	7,501,000
OTHEXPSSL - Other Expenses	0	528,000	17,000,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>0</i>	<i>57,566,382</i>	<i>27,305,474</i>	<i>10,321,452</i>	<i>10,356,174</i>
ALLAPP - All Appropriations	0	57,566,382	27,305,474	10,321,452	10,356,174
Grand Total	0	57,566,382	27,305,474	10,321,452	10,356,174

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

38 Public Lighting Department
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00123 Administration	967,309	2,158,702	476,747	484,002	496,379
380010 General Administration	452,245	1,471,198	348,115	354,056	361,981
380020 Production Control			-		
380030 Inspection & Control	215,898	401,095	77,780	78,398	80,711
380040 Claims Office	81,541	76,117	50,852	51,548	53,687
380060 Stores & Warehouse	217,625	210,292			
00127 Engineering	1,209,092	1,788,382	252,486	254,959	262,754
380090 Engineering Administration	338,775	1,788,382	252,486	254,959	262,754
380105 Street Lighting Design	37,337				
380120 Transmission & Dist. Design	278,051				
380130 Substation Design	308,317				
380140 Underground Fac. Maps & Records	246,612				
00128 Street Lighting	13,489,960	13,935,382	9,576,241	9,582,491	9,597,041
380100 Street Lighting Design	437,742				
380150 Supervision	1,800,612	1,161,000	600,000	600,000	600,000
380160 Construction	3,837,094				
380170 Maintenance	1,828,090	9,365,653			
380180 Cables	2,156,925				
380190 Conduit	546,104				
380200 Street Lighting Maintenance	2,883,393	3,408,729	8,976,241	8,982,491	8,997,041
00129 Operating Division	3,626,346	2,019,241			
380210 Operating Administration	1,549,047				
380230 Electrical System Control	1,300,420	2,019,241			
380250 Electrical Maintenance	776,879				
00131 Heat and Power Plant Operations	41,578,318	37,036,675			
380280 Heat and Power Administration	899,402	799,843			
380290 Testing & Instrument Maintenance	579,452				
380300 Mechanical Operations	1,431,603	1,344,578			
380310 Mechanical Maintenance	532,498	494,608			
380330 Fuel Accounts	37,166,516	33,396,000			
380340 Kiefer Heating Plant	968,847	1,001,646			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

38 Public Lighting Department
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00966 PLD System Improvements	118,397				
380080 System Improvements	118,397				
13061 Renewable and Clean Energy	227,830	628,000			
380800 Renewable and Clean Energy	1,122	300,000			
380840 Energy Optimization Program Surcharges	226,708	328,000			
13133 Michigan Energy Office	347,430				
381001 Alternative Lighting Grant	347,430				
13372 Public Lighting Department Capital 2010	1,926,495				
380183 PLD Capital 2010	1,926,495				
13421 Emergency Efficiency and Conservation	89,835				
380860 Emergency Efficiency and Conservation	89,835				
13822 Public Lighting Department - Transition			17,000,000		
381000 Public Lighting Department - Transition			17,000,000		
Grand Total	63,581,012	57,566,382	27,305,474	10,321,452	10,356,174

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

38 Public Lighting Department

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation
00123 Administration	9,507	12,625,000	
380010 General Administration	9,507	125,000	
380011 Utility Users Tax (PA 393 of 2012)		12,500,000	
00128 Street Lighting	547,037	125,000	
380150 Supervision	547,037	125,000	
00131 Heat and Power Plant Operations	38,592,624	40,825,412	
380345 Electric & Steam - Revenue	38,592,624	40,825,412	
04737 General Revenue - Public Lighting	19,288,855		
380350 Miscellaneous Revenues	19,288,855		
13061 Renewable and Clean Energy	311,361	628,000	
380800 Renewable and Clean Energy	249,723	300,000	
380840 Energy Optimization Program Surcharges	61,638	328,000	
13133 Michigan Energy Office	347,430		
381001 Alternative Lighting Grant	347,430		
13372 Public Lighting Department Capital 2010	437,265		
380183 PLD Capital 2010	437,265		
13421 Emergency Efficiency and Conservation	89,835		
380860 Emergency Efficiency and Conservation	89,835		
13822 Public Lighting Department - Transition			17,000,000
381000 Public Lighting Department - Transition			17,000,000
Grand Total	59,623,914	54,203,412	17,000,000

CITY OF DETROIT
Positions by Appropriation

38 Public Lighting Department

	FY_2015	FY_2016	FY_2017
00123 Administration	4	4	4
380010 General Administration	2	2	2
Administrative Specialist I	1	1	1
Director - Public Lighting	1	1	1
General Manager - PLD	0	0	0
380030 Inspection & Control	1	1	1
Inspector of Overhead Lines	0	0	0
Sprv Insp of Overhead Lines	1	1	1
380040 Claims Office	1	1	1
Sr Utilities Claims Investigat	1	1	1
380060 Stores & Warehouse	0	0	0
Line Helper - Driver II	0	0	0
Senior Storekeeper	0	0	0
00127 Engineering	4	4	4
380090 Engineering Administration	4	4	4
Drafting Technician III	0	0	0
Drafting Technician IV	1	1	1
Head Electrical Engineer	0	0	0
Line Systems Investigator	0	0	0
Office Assistant II	0	0	0
Senior Elect Meter Reader	0	0	0
Sr Assoc Elect Eng - Design	3	3	3
Sr Construction Inspector	0	0	0
00128 Street Lighting	9	9	9

CITY OF DETROIT
Positions by Appropriation

38 Public Lighting Department

	FY_2015	FY_2016	FY_2017
380170 Maintenance	0	0	0
Asst Cable Splicer Gen Foreman	0	0	0
Asst Sprv Underground Conduit	0	0	0
Bricklayer	0	0	0
Cable Splicer	0	0	0
Cable Splicer Foreman	0	0	0
Construction Equip Operator	0	0	0
Elect Worker - General	0	0	0
Elect Worker Foreman	0	0	0
Line Foreman	0	0	0
Line Helper - Driver II	0	0	0
Line Sub-Foreman	0	0	0
Senior Line Worker	0	0	0
Underground Conduit Const Hlpr	0	0	0
380200 Street Lighting Maintenance	9	9	9
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Worker	8	8	8
00129 Operating Division	0	0	0
380230 Electrical System Control	0	0	0
Electrical System Sprv	0	0	0
00131 Heat and Power Plant Operations	0	0	0
380280 Heat and Power Administration	0	0	0
Senior Chemist - General	0	0	0
380300 Mechanical Operations	0	0	0

CITY OF DETROIT
Positions by Appropriation

38 Public Lighting Department

	FY_2015	FY_2016	FY_2017
Assistant Power Plant Operator	0	0	0
Boiler Operator -High Pressure	0	0	0
Power Plant Operator	0	0	0
Sr Power Plant Operator	0	0	0
380310 Mechanical Maintenance	0	0	0
Bldg Trades Worker-Gen	0	0	0
Maintenance Millwright	0	0	0
Steamfitter	0	0	0
380340 Kiefer Heating Plant	0	0	0
Sr Power Plant Operator	0	0	0
Grand Total	17	17	17

RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$553,568	\$607,868	\$692,571	\$765,943	\$693,903	\$767,275	\$695,367	\$768,739
Restructuring Initiatives			Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$553,568	\$607,868	\$692,571	\$765,943	\$693,903	\$767,275	\$695,367	\$768,739
Base Budget	\$12,151,977	\$12,206,277	\$17,101,198	\$17,174,570	\$17,254,876	\$17,328,248	\$17,395,119	\$17,468,491
Restructuring Initiatives			Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$12,151,977	\$12,206,277	\$17,101,198	\$17,174,570	\$17,254,876	\$17,328,248	\$17,395,119	\$17,468,491
NET TAX COST	\$11,598,409	\$11,598,409	\$16,408,627	\$16,408,627	\$16,560,973	\$16,560,973	\$16,699,752	\$16,699,752

RECREATION (39)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$780,299	\$780,299	\$659,150	\$659,150	\$674,841	\$674,841	\$688,072	\$688,072
Business Operations	\$5,665,392	5,665,392	\$11,181,692	\$11,181,692	\$11,187,919	\$11,187,919	\$11,193,497	\$11,193,497
Recreation Operations	5,520,026	5,520,026	5,260,356	5,260,356	5,392,116	5,392,116	5,513,550	5,513,550
Programming		54,300		73,372		73,372		73,372
Belle Isle Operations	186,260	186,260						
Historic Fort Wayne								
Capital Projects								

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	115	168	116	116	116
Grant FT Positions					
TOTAL POSITIONS	115	168	116	116	116

RECREATION (39)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION DIVISION

This activity includes executive and administrative staff including overall management of the department, as well as, public relations and collaboration with the Human Resources, Finance, Accounting and General Services Departments.

BUSINESS OPERATIONS

Business operations include the operation and/or management oversight of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Riverside Marina, Chene Park, Fort Wayne, golf courses and three (3) cemeteries. Also included under Business Operations are the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consist of event permitting, monitoring and evaluation.

RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, and music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct daily senior citizen activity programs at four (4) recreation centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Division of the Recreation Department, which provides technical assistance to art organizations and individual artists and provides a means to attract the public into the city's cultural venues and inform the public about available opportunities to enjoy cultural events and the arts.

HISTORIC FORT WAYNE

Historic Fort Wayne is an 88 acre property containing 44 buildings, various green space and expansive athletic fields. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

RECREATION (39)

CAPITAL PROJECTS

The Recreation Department maintains a Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. The Capital Program also seeks to acquire new properties and create new centers/parks in areas of the City that do not otherwise have these recreational services.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A39000 - Recreation</i>					
SALWAGESL - Salary & Wages	0	3,339,835	3,873,598	3,948,165	4,004,567
EMPBENESL - Employee Benef	0	2,926,927	1,759,203	1,838,314	1,922,155
PROFSVCSL - Professional/Con	0	282,028	440,440	440,440	440,440
OPERSUPSL - Operating Suppli	0	52,207	73,216	73,216	73,216
OPERSVCSL - Operating Servic	0	5,247,301	10,660,134	10,660,134	10,660,134
CAPEQUPSL - Capital Equipme	0	26,932	26,932	26,932	26,932
CAPOUTLSL - Capital Outlays/M	0	301,047	301,047	301,047	301,047
OTHEXPSSL - Other Expenses	0	30,000	40,000	40,000	40,000
<i>A39000 - Recreation</i>	<i>0</i>	<i>12,206,277</i>	<i>17,174,570</i>	<i>17,328,248</i>	<i>17,468,491</i>
ALLAPP - All Appropriations	0	12,206,277	17,174,570	17,328,248	17,468,491
Grand Total	0	12,206,277	17,174,570	17,328,248	17,468,491

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

39 Recreation

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00905 1994 Capital Improvements	25,085				
391400 Capital Operations	13,567				
391410 Parks & Landscapes	4,253				
391420 Belle Isle & Rouge Park	6,350				
391430 Recreation Facility Improvements	915				
05814 Rouge Park Improvements	30,585				
391510 Rouge Park Improvements - Local	30,585				
06204 JTPA IIB 9-30-95	(3,973)				
392700 SYEAP 95 - Administration	(3,973)				
06427 Perpetual Endowment - Cemeteries	1,000				
395100 Forest Hills Cemetary Trust	1,000				
06536 Gift Catalogue Donations	110,043				
390530 Gift Catalogue Donations	110,043				
10541 Management	(1,448)				
393920 Butzel Family Center	(1,448)				
10545 South District Operations	339				
394320 Ground Maintenance - South District	120				
394350 Recreation Operations - South District	219				
11536 Youth Opportunity Movement	(16,340)				
398429 Youth Opportunity Movement	(16,340)				
11656 Recreation Management	853,450	689,272	594,428	608,453	620,208
395150 Administration	853,450	689,272	594,428	608,453	620,208
11657 Business Operations & Support Services	6,263,327	5,665,392	10,981,692	10,987,919	10,993,497
395155 Butzel Family Center	198,589	143,971	99,068	101,279	103,172
395170 Technology & Information Systems	55,397	79,973	79,973	79,973	79,973
395180 Administration Support Unit	5,926,927	5,441,448	10,802,651	10,806,667	10,810,352
395190 Henderson Marina	82,414				
11663 Recreation Operations	5,415,179	5,520,026	5,260,356	5,392,116	5,513,550
395700 Recreation Operations Administration	1,398,100	906,896	881,572	889,951	897,166
395705 Recreation Operations	3,267,802	4,613,130	4,378,784	4,502,165	4,616,384
395710 North Recreation Operations	749,277				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

11664 Programming	-				
395800 Special Programs	-				
11665 Belle Isle Operations	891,953	186,260			
395900 Belle Isle Operations Administration	568,601	186,260			
395950 Recreation Operations	23,216				
395957 B. I. Rec Oper-Summer Only-Motor City Se	300,136				
12141 Historic Fort Wayne	(13)				
395850 Historic Fort Wayne	(13)				
12701 Recreation - Northwest Activity Center		200,000	200,000	200,000	200,000
395162 Recreation - Northwest Activity Center		200,000	200,000	200,000	200,000
12915 Recreation Block Grant 2011	195,440				
399110 Recreation Block Grant 2011	195,440				
13059 2009 National arts Program Operations	1,000				
398509 2009 National arts Program Operations	1,000				
13174 Strategic Planning & Grants	10,903	91,027	64,722	66,388	67,864
395220 Strategic Planning & Grants	10,903	91,027	64,722	66,388	67,864
13176 IGA/Wayne County 5 (1)	110,301				
398516 Wayne County - Round 5 (1)	110,301				
13183 2010 National Arts Program Operation	968				
398517 2010 National Arts Program Operation	968				
13189 Wayne County - Round 5 (2)	20,000				
398518 Wayne County - Round 5 (2)	20,000				
13302 2011-12 Minigrants Program Administration	3,175				
398521 2011-12 Mini-Grant Program Administration	3,175				
13341 2011 Exchange Revenue for DRD Demo. Use	159,700				
398523 2011 Exchange Revenue for DRD Demo Use	159,700				
13362 2011 GM Foundation Williams & Lasky Ren	209,135				
398524 2011 GM Foundation Williams & Lasky Ren	209,135				
13385 2011 Patton Park Improvements	15,287				
398525 2011 Patton Park Improvements	15,287				
13386 2011 Balduck Park In-Town Youth Camp	16,259				
398526 2011 Balduck Park In-Town Youth Camp	16,259				
13438 2012-13 Minigrants Program Administration	11,925				
398527 2012-13 Mini-Grant Program Administration	11,925				
13439 2012-13 Minigrants Program	52,000				
398528 2012-13 Mini-Grant Progam Awards	52,000				
13440 2012-13 National Arts Program Awards	2,075				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

398529 2013 National Arts Program Awards	2,075				
13534 2012-13 Williams & Crowell Support Progra	497,073				
398531 2012-13 Williams & Crowell Support Progra	497,073				
13595 2013-14 Minigrants Program Administration		12,700			
398532 2013-14 Mini-Grants Program Administration		12,700			
13596 2013-14 Minigrants Program		39,200			
398533 2013-14 Minigrants Program Awards		39,200			
13597 2014 National Arts Program Awards		2,400			
398534 2014 National Arts Program Awards		2,400			
13701 2014-15 Minigrants Program Administration			17,200		
398541 2014-15 Minigrants Program Administration			17,200		
13702 2014-15 Minigrants Program			53,772		
398542 2014-15 Minigrants Program Awards			53,772		
13703 2015 National Arts Program Awards			2,400		
398543 2015 National Arts Program Awards			2,400		
13724 2015-16 Minigrant Program Administration				17,200	
398546 2015-16 Minigrant Program Administration				17,200	
13725 2015-16 Minigrant Program Awards				53,772	
398547 2015-16 Minigrant Program Awards				53,772	
13726 2016 National Arts Program Awards				2,400	
398548 2016 National Arts Program Awards				2,400	
13727 2016-17 Minigrant Program Administration					17,200
398549 2016-17 Minigrant Program Administration					17,200
13728 2016-17 Minigrant Program Awards					53,772
398550 2016-17 Minigrant Program Awards					53,772
13729 2017 National Arts Program Awards					2,400
398551 2017 National Arts Program Awards					2,400
Grand Total	14,874,428	12,206,277	17,174,570	17,328,248	17,468,491

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 39 Recreation
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
06427 Perpetual Endowment - Cemeteries	42,107				
395100 Forest Hills Cemetary Trust	42,107				
06536 Gift Catalogue Donations	110,043				
390530 Gift Catalogue Donations	110,043				
11536 Youth Opportunity Movement	16,340				
398429 Youth Opportunity Movement	16,340				
11656 Recreation Management	341,140	216,568	352,356	353,688	355,152
395150 Administration	341,140	216,568	352,356	353,688	355,152
11657 Business Operations & Support Services	122,700	40,000	40,000	40,000	40,000
395155 Butzel Family Center	7,378	20,000	20,000	20,000	20,000
395190 Henderson Marina	11,781				
395198 Chene Park	103,541	20,000	20,000	20,000	20,000
11658 Planning, Design & Construction Managemen	150				
395200 Landscape Design Unit	150				
11663 Recreation Operations	20,775	23,000	23,000	23,000	23,000
395700 Recreation Operations Administration	20,775	23,000	23,000	23,000	23,000
11665 Belle Isle Operations	250,331	254,000			
395900 Belle Isle Operations Administration	245,231	249,000			
395970 Flynn Pavillion	5,100	5,000			
12141 Historic Fort Wayne	41,143	20,000	25,500	25,500	25,500
395850 Historic Fort Wayne	41,143	20,000	25,500	25,500	25,500
12701 Recreation - Northwest Activity Center			251,715	251,715	251,715
395162 Recreation - Northwest Activity Center			251,715	251,715	251,715
12859 2008-09 Dream While Achieving DWDD	144				
398504 2008-09 Dream While Achieving DWDD	144				
12890 Butzel Playfield Renovation 2008-10	139,196				
398505 Butzel Playfield Renovations 2008-10	139,196				
12911 2008-09 Flag Football Expansion Program	-				
398507 2008-09 Flag Football Expansion Program	-				
13059 2009 National arts Program Operations	1,000				
398509 2009 National arts Program Operations	1,000				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

39 Recreation

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13176 IGA/Wayne County 5 (1)	1,040,426				
398516 Wayne County - Round 5 (1)	1,040,426				
13183 2010 National Arts Program Operation	968				
398517 2010 National Arts Program Operation	968				
13189 Wayne County - Round 5 (2)	850,638				
398518 Wayne County - Round 5 (2)	850,638				
13302 2011-12 Minigrants Program Administration	3,175				
398521 2011-12 Mini-Grant Program Administration	3,175				
13341 2011 Exchange Revenue for DRD Demo. Use	853,454				
398523 2011 Exchange Revenue for DRD Demo Use	853,454				
13362 2011 GM Foundation Williams & Lasky Ren	809,863				
398524 2011 GM Foundation Williams & Lasky Ren	809,863				
13385 2011 Patton Park Improvements	15,287				
398525 2011 Patton Park Improvements	15,287				
13386 2011 Balduck Park In-Town Youth Camp	16,259				
398526 2011 Balduck Park In-Town Youth Camp	16,259				
13438 2012-13 Minigrants Program Administration	11,925				
398527 2012-13 Mini-Grant Program Administration	11,925				
13439 2012-13 Minigrants Program	52,000				
398528 2012-13 Mini-Grant Program Awards	52,000				
13440 2012-13 National Arts Program Awards	2,125				
398529 2013 National Arts Program Awards	2,125				
13534 2012-13 Williams & Crowell Support Progra	497,072				
398531 2012-13 Williams & Crowell Support Progra	497,072				
13595 2013-14 Minigrants Program Administration		12,700			
398532 2013-14 Mini-Grants Program Administration		12,700			
13596 2013-14 Minigrants Program		39,200			
398533 2013-14 Minigrants Program Awards		39,200			
13597 2014 National Arts Program Awards		2,400			
398534 2014 National Arts Program Awards		2,400			
13607 Orion Music & More Festival	50,000				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 39 Recreation
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
398535 Orion Music & More Festival	50,000				
13701 2014-15 Minigrants Program Administration			17,200		
398541 2014-15 Minigrants Program Administration			17,200		
13702 2014-15 Minigrants Program			53,772		
398542 2014-15 Minigrants Program Awards			53,772		
13703 2015 National Arts Program Awards			2,400		
398543 2015 National Arts Program Awards			2,400		
13724 2015-16 Minigrant Program Administration				17,200	
398546 2015-16 Minigrant Program Administration				17,200	
13725 2015-16 Minigrant Program Awards				53,772	
398547 2015-16 Minigrant Program Awards				53,772	
13726 2016 National Arts Program Awards				2,400	
398548 2016 National Arts Program Awards				2,400	
13727 2016-17 Minigrant Program Administration					17,200
398549 2016-17 Minigrant Program Administration					17,200
13728 2016-17 Minigrant Program Awards					53,772
398550 2016-17 Minigrant Program Awards					53,772
13729 2017 National Arts Program Awards					2,400
398551 2017 National Arts Program Awards					2,400
Grand Total	5,288,261	607,868	765,943	767,275	768,739

CITY OF DETROIT
Positions by Appropriation

39 Recreation Department

	FY_2015	FY_2016	FY_2017
11656 Recreation Management	6	6	6
395150 Administration	6	6	6
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary III	1	1	1
Manager I - Recreation	1	1	1
Manager II - Recreation	1	1	1
11657 Business Operations & Support Services	4	4	4
395155 Butzel Family Center	1	1	1
Director -Butzel Family Center	1	1	1
395180 Administration Support Unit	3	3	3
Head Clerk	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
11663 Recreation Operations	105	105	105
395700 Recreation Operations Administration	4	4	4
General Manager - Recreation	1	1	1
Manager I - Recreation	2	2	2
Recreation Coord - Aquatics	1	1	1
395705 Recreation Operations	101	101	101
Community Access Manager	0	0	0
Lifeguard - Special Service	16	16	16
Locker Fac Attend Female	7	7	7

CITY OF DETROIT
Positions by Appropriation

39 Recreation Department

	FY_2015	FY_2016	FY_2017
Locker Fac Attend Male	7	7	7
Playleader - Spec Ser	34	34	34
Recreation Area Instructor	1	1	1
Recreation Center Sprv Gd I	4	4	4
Recreation Center Sprv Gd II	7	7	7
Recreation District Sprv	1	1	1
Recreation Instructor	9	9	9
Recreation Leader	4	4	4
Reservation Event Coordinator	1	1	1
Senior Lifeguard -Spec Service	2	2	2
Sr Civic Center Event Coordina	1	1	1
Sr Public Service Supervisor	1	1	1
Swimming Instructor	6	6	6
11665 Belle Isle Operations	0	0	0
395900 Belle Isle Operations Administration	0	0	0
Manager I - Recreation	0	0	0
13174 Strategic Planning & Grants	1	1	1
395220 Strategic Planning & Grants	1	1	1
Admin Asst GD II	1	1	1
Grand Total	116	116	116

WATER (41)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Water and Sewerage Department (DWSD) strives to exceed customer expectations through innovative treatment and transmission of water and wastewater and the provision of services that promote healthy communities and economic growth.

AGENCY GOALS:

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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$396,736,339	\$0	\$399,557,200	\$0	\$570,598,400	\$0	\$561,184,100
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$396,736,339	\$0	\$399,557,200	\$0	\$570,598,400	\$0	\$561,184,100
Base Budget	\$0	\$396,736,339	\$0	\$399,557,200	\$0	\$570,598,400	\$0	\$561,184,100
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$0	\$396,736,339	\$0	\$399,557,200	\$0	\$570,598,400	\$0	\$561,184,100
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

WATER (41)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$0	\$7,779,817	\$0	\$17,822,801	\$0	\$14,010,164	\$0	\$10,015,758
Asset Management	\$0	40,844,379	\$0	32,727,720	\$0	33,593,142	\$0	34,506,667
Plant Oper – Water	\$0	65,075,484	\$0	55,658,661	\$0	57,392,040	\$0	59,199,884
Capital and Debt Svc	\$0	240,281,000	\$0	248,445,500	\$0	419,486,700	\$0	410,072,400
Financial Services	\$0	6,114,482	\$0	4,693,308	\$0	4,824,070	\$0	4,963,669
IT & Sys Integration	\$0	19,126,557	\$0	26,563,867	\$0	27,231,825	\$0	27,925,662
Public Affairs Group	\$0	16,724,834	\$0	12,984,161	\$0	13,382,446	\$0	13,804,304
Process & Quality Ctrl	\$0	789,786	\$0	661,182	\$0	678,013	\$0	695,756

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	1,161	1,039	1,161	1,161	1,161
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	1,161	1,039	1,161	1,161	1,161

WATER (41)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

DWSD provides water and wastewater services to retail customers in the City of Detroit and wholesale customers in Southeast Michigan. Water is provided to a system-wide population exceeding 4 million and sewer service is provided to over 3 million. That customer base includes the entire population of 713,000 in the City of Detroit retail system (based on the 2010 U. S. Census).

The DWSD is governed by a seven member Board of Water Commissioners (the Board). Pursuant to federal court order issued in February 2011, the Board includes four members appointed by the Mayor of the City of Detroit, and one each nominated by the Wayne County Executive, the Oakland County Water Resources Commissioner and the Macomb Public Works Commissioner with confirmation by the Mayor of Detroit. The Board's governance structure, authority, and level of operational autonomy is established by four standing federal court orders dated September 9, 2011 (Creation of the Root Cause Committee); November 4, 2011 (Adoption of the Root Cause Committee Plan of Action); October 5, 2012 (Clarification of the November 4, 2011 Order) and, December 14, 2012 (Adoption of Root Cause Committee's Plan of Action Clarification). Authority granted by the federal court to the DWSD includes operational independence in the areas of law, finance, human resources and procurement. Specifically these orders enjoin the City from applying any existing or future Charter provisions, ordinances, resolutions, executive orders, city policies, regulations, procedures or similar rules or practices that are inconsistent with the express terms of this court's orders.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A41000 - Water Department</i>					
SALWAGESL - Salary & Wages	0	31,812,623	31,503,254	32,290,836	33,098,111
EMPBENESL - Employee Benef	0	37,616,950	10,600,341	11,025,858	11,443,329
PROFSVCSL - Professional/Con	0	43,031,117	50,435,757	51,696,653	52,989,074
OPERSUPSL - Operating Suppli	0	19,061,369	20,527,448	21,040,640	21,566,661
OPERSVCSL - Operating Servic	0	47,240,015	49,949,404	51,198,159	52,478,125
CAPEQUPSL - Capital Equipme	0	7,508,277	60,554,488	216,621,738	207,096,149
CAPOUTLSL - Capital Outlays/M	0	63,717	33,086	33,913	34,761
OTHEXPSSL - Other Expenses	0	27,458,771	(10,746,097)	(7,015,596)	(11,855,000)
FIXEDCHGSL - Fixed Charges	0	182,943,500	186,699,519	193,706,199	194,332,890
<i>A41000 - Water Department</i>	<i>0</i>	<i>396,736,339</i>	<i>399,557,200</i>	<i>570,598,400</i>	<i>561,184,100</i>
ALLAPP - All Appropriations	0	396,736,339	399,557,200	570,598,400	561,184,100
Grand Total	0	396,736,339	399,557,200	570,598,400	561,184,100

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00085 Administration	44,408,834	7,779,817	17,822,801	14,010,164	10,015,758
411010 Office of the Director	1,273,929	2,108,680	982,620	1,005,340	1,029,500
411020 Public Affairs Division	1,527,243				
411030 Document Management	118,585				
411040 General Staff Services	4,175,089	(3,588,036)	7,814,209	3,744,430	(519,341)
411045 Office of General Counsel	518	303,768	2,824,761	2,893,865	2,965,664
411050 General Departmental Services	16,228,650	4,826,731	3,004,756	3,079,875	3,156,873
411055 Water Affordability Program - Water	(811,718)				
411060 Human Resources	(16,007)	469,007	242,893	249,167	256,163
411065 Board of Water Commissioners	150,464	103,560	112,560	115,375	118,258
411070 Safety	101,745				
411080 Security	3,555,573	2,890,820	2,120,852	2,183,904	2,251,836
411090 Office of Program Management Assistance	135,052				
411095 Capital Management		18,400			
411100 Print Shop	(7,958)	105,365	95,150	97,583	100,164
411110 Information Systems Administrative Service	(192,466)				
411120 Application Support	57				
411140 Hardware Support	73,367				
411200 Contracts and Grants	393,234	541,522	-		
411220 Commercial Operations	10,229,065				
411225 Customer Billing	3,092				
411230 Customer Service - Detroit	1,088				
411235 Collections	23,195				
411240 Addressograph	-				
411250 Meter Operations	3,990,915				
411260 Meter Shop	353,678				
411265 Meter Instrumentation Shop	210,134				
411280 Systems Operations Control	(222,526)				
411355 Pumping Station - Adams Road	2,550				
411365 Pumping Station - Franklin Raod	62				
411405 Pumping Station - Imlay	3,112,224				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
411500 Restructuring			625,000	640,625	656,641
00086 Financial Services Group	4,997,378	6,114,482	4,693,308	4,824,070	4,963,669
412010 Office of Assistant Director of Financial Svc	106,258	123,392	99,211	111,208	123,964
412020 Financial Administrative Services	364,970	278,070	1,973,808	2,022,107	2,073,039
412030 Budget/Fiscal Reporting	982	520			
412040 Rates	60,010	200,560			
412080 General Accounting Administrative Services	2,065,399	1,916,603	295,024	302,378	310,542
412090 Financial Reporting	857	3,200			
412100 Fixed Assets/Inventory/Payables	865	3,820			
412110 Cash Management	36,935	25,300			
412130 CBMS Support	93,118	277,570	-		
412150 Collections	11				
412170 Meter Reading	41				
412220 Purchasing	577,391	647,541	2,325,265	2,388,377	2,456,124
412230 Material Management	1,373,821	1,652,563	-		
412235 Water Plant Stores	3,018	7,362	-		
412240 West Yard Warehouse	2,042	15,480	-		
412245 CSF - Warehouse	139,982	50,467	-		
412250 Operations Support	12	6,686	-		
412255 Inventory Audit	56	5,684	-		
412260 Automotive Stores	171,610	899,664	-		
00087 Asset Maintenance Group	41,923,509	40,844,379	32,727,720	33,593,142	34,506,667
414010 Office of Assistant Director Asset Maintenan	226,472	757,180	240,542	246,726	253,172
414040 Water Plant Stores	5				
414130 Mechanical Operations Administration	7,820,608	8,568,509	4,662,359	4,786,775	4,923,714
414140 Ground Maintenance	21,510	35,000	35,000	35,875	36,773
414150 Field Operations	6,174,572	3,918,030	5,548,289	5,686,996	5,829,171
414160 Mechanical Maintenance	1,161,607	700,000	700,000	717,287	735,007
414200 Water Board Building	869,358	943,469	614,279	630,143	646,731
414210 Fleet Maintenance	1,305,295				
414240 Maintenance and Repair 2004	20,701,394	24,772,191	19,919,849	20,456,753	21,023,696

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
414260 West Yard	2,495,160				
414360 Central Service Facility	1,147,528	1,150,000	1,007,402	1,032,587	1,058,403
00088 Water Operations Group	54,678,283	65,075,484	55,658,661	57,392,040	59,199,884
415010 Office of Assistant Director of Water Operat	32,210	747,545	620,368	718,542	821,530
415015 Field Engineering		1,254,707	1,218,308	1,249,053	1,281,393
415020 Water Works Park	10,589,821	13,639,301	8,886,417	9,198,757	9,525,111
415030 Springwells Plant	12,467,156	16,636,565	13,945,853	14,423,859	14,921,724
415035 Facilities Design		823,386	333,771	341,930	351,020
415040 Northeast Plant	9,574,016	10,817,988	9,581,029	9,820,969	10,071,056
415050 Southwest Plant	7,891,509	6,696,715	6,553,382	6,735,486	6,925,881
415060 Lake Huron Plant	13,215,288	12,380,819	13,286,425	13,618,951	13,962,777
415065 Water Design		462,329	215,624	221,150	227,286
415070 Systems Control	14				
415180 Pumping Stations-Adams Road	123				
415250 Pumping Stations-Joy Road	123				
415310 Central Yard	372				
415370 Central Service Facility	29				
415390 Water Quality	907,622	1,616,129	1,017,484	1,063,343	1,112,106
00163 Debt Service and Maintenance	138,404,742	182,943,500	184,964,800	192,038,200	192,631,800
417010 Bond Principle & Interest Redemption Fund	138,404,742	182,943,500	184,964,800	192,038,200	192,631,800
00164 Water System Improvements	1,361,861	54,424,500	60,347,700	215,891,341	206,397,616
417030 Improvement and Extension Water System	1,361,861	54,424,500	60,347,700	215,891,341	206,397,616
00583 Water Extraordinary Repair and Replacement			194,700	718,219	686,265
417060 Water Extraordinary Repair and Replacement			194,700	718,219	686,265
05733 Reserve Deposit		2,913,000	2,938,300	10,838,940	10,356,719
417020 Debt Service Reserve		2,913,000	2,938,300	10,838,940	10,356,719
05817 Engineering Services - Water	20,378,016				
413010 Office of Assistant Director of Engineering S	(366,988)				
413020 Engineering Administrative Support	2,496,953				
413030 Field Engineering Group	517,736				
413040 Water System	15,083,383				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
413050 Facilities Design	2,646,932				
06913 Cost Clearing - Water Stores	2,087,121				
417150 Cost Clearing-General Stores	1,503,292				
417220 99 Cost Clearing-Chemical Stores	525,998				
417260 Cost Clearing-Fuel	57,831				
10257 Water Construction Bond Fund Series 1999	(265,480)				
417135 Water Construction Bond Fund Series 1999	(265,480)				
10647 Water Bond Fund - Series 2001	40,571				
417145 Water Bond Fund Series - 2001	40,571				
11119 Water Bond Fund Series 2003	930,249				
417155 Water Bond Fund Series 2003	930,249				
11487 Water Bond Fund Series 2005	(416,421)				
417160 Water Bond Fund Series 2005	(416,421)				
12101 Drinking Water Revolving Fund	478,208				
417165 Drinking Water Revolving Fund	478,208				
12140 Water Bond Fund Series 2007	1,235,031				
417161 Water Bond Fund Series 2007	1,235,031				
12448 Info Tech & Systems Integration & Organiza	20,412,740	19,126,557	26,563,867	27,231,825	27,925,662
411011 Asst Dir - Info Tech & Sys Integration & Op	(1,289,334)	163,637	279,000	285,446	292,260
411014 Geographic Information Systems (GIS) Serv	70,751	75,636	112,600	115,415	118,300
411016 Process Networks and SCADA Systems	2,651,253	1,387,455	2,004,469	2,053,817	2,105,100
411018 Radio/SCADA Infrastructure Support	156,648	770,530			
411050 General Departmental Services	6,798				
411115 Information Systems Administrative Service	2,217,483	940,942	2,097,297	2,140,070	2,189,552
411125 Applications Support	(110,302)	166,000	1,537,926	1,576,374	1,615,783
411135 Software Support	113,239	148,000			
411145 Hardware Support	164,230	280,000	409,760	420,004	430,504
411155 Strategic Planning	14,925	10,000	344	353	362
411165 Network Support	382,015	238,250	2,734,240	2,802,596	2,872,662
411285 Systems Operations Control	4,310,294	2,857,649	3,471,365	3,556,847	3,645,629
411295 Water Technical Services	664,605	555,336	556,201	585,304	616,009

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
411305 Operational Services	523,376	363,138	315,481	324,278	333,897
411311 Pumping Station - Ford Road	522,086	408,584	408,584	418,799	429,269
411316 Pumping Station - Eastside	69,254		48,000	49,200	50,430
411321 Pumping Station - Northwest	398	5,200	5,200	5,331	5,464
411326 Pumping Station - West Service Center	864,986	730,600	730,600	748,865	767,587
411331 Pumping Station - Michigan Avenue	106,083	100,300	100,300	102,808	105,378
411336 Pumping Station - West Chicago Road	41,691	36,700	36,700	37,618	38,558
411341 Pumping Station - Electric Avenue	33,210		62,100	63,653	65,244
411346 Pumping Station - Orion Township	84,879	100,700	100,700	103,218	105,798
411351 Pumping Station - North Service Center	3,057,625	2,630,700	4,395,800	4,505,695	4,618,337
411356 Pumping Station - Adams Road	681,800	655,300	655,300	671,683	688,475
411361 Pumping Station - Newburgh	521,935	339,900	339,900	348,398	357,108
411366 Pumping Station - Franklin Road	1,546,291	1,124,200	1,124,200	1,152,305	1,181,113
411371 Pumping Station - Roseville	8,412	46,100	46,100	47,253	48,434
411386 Pumping Station - Wick Road	766,222	438,300	438,300	449,258	460,490
411391 Pumping Station - Joy Road	677,824	702,800	702,800	720,370	738,380
411396 Pumping Station - Schoolcraft	813,192	433,500	433,500	444,338	455,446
411401 Pumping Station - Ypsilanti	449,636	306,900	306,900	314,573	322,437
411406 Pumping Station - Imlay	50,441	2,719,200	2,719,200	2,787,180	2,856,860
411411 Pumping Station - Rochester	14,966	184,700	184,700	189,318	194,051
411416 Pumping Station - Haggerty Road	225,828	206,300	206,300	211,458	216,745
12758 Public Affairs Group - Water	(1,561,525)	16,724,834	12,984,161	13,382,446	13,804,304
411021 Office of the Assistant Director -Public Affa	(832,758)	547,492	317,560	375,368	436,303
411211 Customer Outreach	60,016	400,000	40,000	41,000	42,025
411221 Commercial Operations	(3,604,885)	6,770,197	8,952,107	9,188,172	9,439,094
411226 Customer Billing	973,280	1,026,092	-	-	-
411231 Customer Service - Detroit	(5,168)	44,800	-	-	-
411236 Collections	59,374	2,580,111	-	-	-
411241 Addressograph	709,147	1,104,522	-	-	-
411246 Meter Reading	(30,110)	7,800	-	-	-
411251 Meter Operations	(2,762,882)	2,830,166	1,520,040	1,569,591	1,623,357

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
411256 Meter Records	340,979	11,477	11,477	11,763	12,057
411261 Meter Shop	2,019,501	266,081	266,081	272,733	279,553
411266 Meter Instrumentation Shop	1,511,981	1,136,096	1,876,896	1,923,819	1,971,915
13314 Process and Quality Control Group	257,189	789,786	661,182	678,013	695,756
411031 Document Management	177	73,291	21,181	21,736	22,342
411066 Training	2,457	123,358	87,347	89,614	92,074
411071 Safety	91	171,230	135,872	139,424	143,321
411091 Environmental and Regulatory Affairs Divis	254,464	421,907	416,782	427,239	438,019
Grand Total	329,350,306	396,736,339	399,557,200	570,598,400	561,184,100

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00085 Administration	6,193,225				
411050 General Departmental Services	6,193,225				
00163 Debt Service and Maintenance	2,265	1,373,800	1,401,200	2,340,117	1,923,953
417010 Bond Principle & Interest Redemption Fund	2,265	1,373,800	1,401,200	2,340,117	1,923,953
00164 Water System Improvements	2,790	374,400	387,800	647,657	532,478
417030 Improvement and Extension Water System	2,790	374,400	387,800	647,657	532,478
00583 Water Extraordinary Repair and Replaceme	365,996	232,300	226,600	378,440	311,139
417060 Water Extraordinary Repair and Replacemen	365,996	232,300	226,600	378,440	311,139
00758 Water Bond Reserve	2,404,568				
417025 Water Bond Reserve	2,404,568				
04826 Revenue - Water Receiving	378,001,638	394,021,239	396,953,400	411,249,844	427,608,887
416010 Sale of Water City of Detroit	378,001,638	394,021,239	396,953,400	411,249,844	427,608,887
04827 Revenue - Water Operation -Maintenance	8,812	110,800	91,100	152,145	125,087
416060 Cash Transfer to Operation and Maintenance	8,812	110,800	91,100	152,145	125,087
11119 Water Bond Fund Series 2003	6,650				
417155 Water Bond Fund Series 2003	6,650				
11487 Water Bond Fund Series 2005	-				
417160 Water Bond Fund Series 2005	-				
11922 Water Second Lien Bond Reserve Fund	436,271				
417290 Water Second Lien Bond Reserve Fund	436,271				
12101 Drinking Water Revolving Fund	49				
417165 Drinking Water Revolving Fund	49				
12140 Water Bond Fund Series 2007	-	623,800	497,100	155,830,197	130,682,556
417161 Water Bond Fund Series 2007	-	623,800	497,100	155,830,197	130,682,556
Grand Total	387,422,264	396,736,339	399,557,200	570,598,400	561,184,100

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
00085 Administration	128	128	128
411010 Office of the Director	6	6	6
Administrative Specialist I	2	2	2
Chief Operating/Compliance Off	1	1	1
Deputy Director - DWSD	1	1	1
Director - DWSD	1	1	1
Executive Secretary II	1	1	1
411045 Office of General Counsel	9	9	9
Executive Management Team	9	9	9
411060 Human Resources	10	10	10
Human Resources Generalist	5	5	5
Human Resources Technician	5	5	5
411080 Security	103	103	103
Asst Chief-DWSD Security-Admin	1	1	1
Clerk	1	1	1
Executive Management Team	1	1	1
Security & Integrity Officer	1	1	1
Security Specialist	11	11	11
Senior Clerk	1	1	1
Service Guard - Public Utility	74	74	74
Sprv Srve Guard - GD I	10	10	10
Sprv Srve Guard - GD II	2	2	2
Sr Governmental Analyst	1	1	1
411200 Contracts and Grants	0	0	0

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
General Manager - DWSD	0	0	0
Manager II - DWSD	0	0	0
Office Assistant III	0	0	0
Principal Governmental Analyst	0	0	0
Sr Governmental Analyst	0	0	0
00086 Financial Services Group	108	108	108
412010 Office of Assistant Director of Financial Sv	2	2	2
Asst Director-DWSD Admin Sup	0	0	0
Executive Management Team	1	1	1
Office Management Assistant	1	1	1
412020 Financial Administrative Services	23	23	23
Bus Sys Support Specialist I	1	1	1
Executive Management Team	1	1	1
Head Clerk - DWDD	1	1	1
Head Eng - Water Sys-Operation	1	1	1
Manager I - DWSD	3	3	3
Manager II - DWSD	1	1	1
Principal Accountant	1	1	1
Principal Budget Analyst	0	0	0
Senior Accountant	8	8	8
Senior Auditor	1	1	1
Senior Clerk	1	1	1
Senior Voucher Audit Clerk	3	3	3
Sr Governmental Analyst	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
412080 General Accounting Administrative Service	10	10	10
Administrative Specialist I	0	0	0
Executive Management Team	1	1	1
Head Clerk	0	0	0
Manager I - DWSD	1	1	1
Manager II - DWSD	0	0	0
Principal Accountant	0	0	0
Principal Clerk	1	1	1
Senior Accountant	5	5	5
Senior Clerk	2	2	2
Senior Teller	0	0	0
Senior Voucher Audit Clerk	0	0	0
412130 CBMS Support	0	0	0
Bus Sys Supp Splst II - DWSD	0	0	0
Info Tech Client Supp Asst	0	0	0
Manager I - DWSD	0	0	0
412220 Purchasing	73	73	73
Admin Asst GD III	1	1	1
Delivery - Driver	1	1	1
Executive Management Team	1	1	1
General Manager - DWSD	1	1	1
Head Clerk	2	2	2
Head Governmental Analyst	1	1	1
Head Storekeeper	3	3	3

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Manager II - DWSD	3	3	3
Office Assistant III	3	3	3
Principal Clerk	1	1	1
Principal Governmental Analyst	4	4	4
Principal Purchases Agent	1	1	1
Purchases Agent III	6	6	6
Purchasing Assistant	2	2	2
Senior Clerk	3	3	3
Senior Storekeeper	9	9	9
Sr Governmental Analyst	12	12	12
Storekeeper	17	17	17
Stores Operations Supervisor	2	2	2
412230 Material Management	0	0	0
Delivery - Driver	0	0	0
Head Clerk	0	0	0
Head Governmental Analyst	0	0	0
Head Storekeeper	0	0	0
Manager II - DWSD	0	0	0
Principal Clerk	0	0	0
Principal Governmental Analyst	0	0	0
Senior Clerk	0	0	0
Senior Storekeeper	0	0	0
Sr Governmental Analyst	0	0	0
Storekeeper	0	0	0

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Stores Operations Supervisor	0	0	0
00087 Asset Maintenance Group	401	401	401
414010 Office of Assistant Director Asset Mainten	2	2	2
Construction Inspector	0	0	0
Manager I - DWSD	1	1	1
Manager II - DWSD	0	0	0
Office Management Assistant	0	0	0
Pitometer Technician	1	1	1
Prin Construct Inspector-DWSD	0	0	0
Sr Asst Civil Eng - Design	0	0	0
Sr Construction Inspector	0	0	0
414130 Mechanical Operations Administration	144	144	144
Auto Repair Foreman	6	6	6
Auto Repair Helper	1	1	1
Bldg Trades Worker-Gen	2	2	2
Building Attendant A	13	13	13
Building Trades Helper	1	1	1
Carpenter Apprentice	1	1	1
Carpenter Foreman	1	1	1
Delivery - Driver	1	1	1
Elect Worker - General	12	12	12
Elect Worker Foreman	0	0	0
Elect Worker Sub-Foreman	2	2	2
Finish Carpenter	3	3	3

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Finish Painter	6	6	6
General Auto Mechanic	37	37	37
General Blacksmith	0	0	0
General Machinist	3	3	3
General Welder	3	3	3
Machinist Sub-Foreman	0	0	0
Maintenance Millwright	9	9	9
Manager II - DWSD	1	1	1
Mechanical Helper	5	5	5
Office Assistant II	2	2	2
Office Assistant III	2	2	2
Painter Foreman	1	1	1
Park Maintenance Foreman	0	0	0
Park Maintenance Helper	6	6	6
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Sub-Foreman	1	1	1
Park Maintenance Worker	1	1	1
Plant Maintenance Foreman	4	4	4
Plant Maintenance Mechanic	2	2	2
Plant Maintenance Sr Foreman	2	2	2
Plant Maintenance Sub-Foreman	3	3	3
Plumber	1	1	1
Plumber Apprentice	1	1	1
Repair Mechanic	2	2	2

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Senior Clerk	1	1	1
Sheet Metal Apprentice	0	0	0
Sheet Metal Worker	2	2	2
Sr Assoc Mech Eng - Operation	1	1	1
Sr Auto Repair Foreman	0	0	0
Sr Sprv of Mechanical Maint	1	1	1
Super of Plant Bldg & Mech Mai	1	1	1
Vehicle Operator I	1	1	1
Water Systems Equip Mechanic	1	1	1
414200 Water Board Building	9	9	9
Bldg and Grds Maint Sprv	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Building Operator I	2	2	2
Elevator Mechanic	1	1	1
Garage Attendant	1	1	1
Senior Building Attendant	1	1	1
Senior Clerk	1	1	1
Supervising Bldg Attendant II	1	1	1
414240 Maintenance and Repair 2004	246	246	246
Admin Asst GD II - DWSD	1	1	1
Associate Civil Eng - Design	1	1	1
Asst Sprv Water Sys Maint	5	5	5
Bricklayer	3	3	3
Clerk	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Construction Equip Foreman	1	1	1
Construction Equip Operator	10	10	10
Construction Inspector	4	4	4
Eng Support Specialist II	1	1	1
Manager II - DWSD	1	1	1
Master Plumber	1	1	1
Office Management Assistant	1	1	1
Plumber	4	4	4
Prin Construct Inspector-DWSD	2	2	2
Senior Clerk	2	2	2
Service Information Clerk	8	8	8
Sewer Inspector - Video Equip	1	1	1
Sewer Safety Helper	2	2	2
Sprv of Water Sys Maint	1	1	1
Sr Assoc Civil Eng - Design	0	0	0
Sr Asst Civil Eng - Design	2	2	2
Sr Construction Inspector	4	4	4
Sr Water Sys Maint Dispatcher	1	1	1
Sr Water Systems Mechanic	18	18	18
Super-Water Sys Maint & Const	1	1	1
Telecomm Center Sprv - DWSD	1	1	1
Vehicle Operator I	8	8	8
Vehicle Operator III	6	6	6
Water Sys Maint Dispatcher	9	9	9

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Water Systems Foreman	8	8	8
Water Systems Mechanic	58	58	58
Water Systems Repair Worker	80	80	80
00088 Water Operations Group	182	182	182
411016 Process Networks and SCADA Systems	-3	-3	-3
Water Sys Cntrl Instr Tech	-3	-3	-3
415010 Office of Assistant Director of Water Oper	3	3	3
Admin Asst GD II - DWSD	1	1	1
Asst Dir -DWSD Water Supply Op	1	1	1
Water Production&Operation Mgr	1	1	1
415015 Field Engineering	19	19	19
Construction Inspector	5	5	5
Head Constr Inspector - DWSD	1	1	1
Head Eng - Water Sys - Design	0	0	0
Office Assistant II	1	1	1
Prin Construct Inspector-DWSD	2	2	2
Senior Clerk	1	1	1
Sr Assoc Civil Eng - Design	1	1	1
Sr Asst Civil Eng - Design	1	1	1
Sr Asst Civil Eng - Wastewater	1	1	1
Sr Construction Inspector	6	6	6
415020 Water Works Park	29	29	29
Building Attendant A	2	2	2
Elect Worker - General	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Head Water Plant Operator	2	2	2
Junior Chemist	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Mechanic	3	3	3
Repair Mechanic	1	1	1
Senior Water Systems Chemist	3	3	3
Sprv Filtration	1	1	1
Sr Water Plant Operator	4	4	4
Water Plant Operator	5	5	5
Water Sys Cntrl Instr Tech	1	1	1
Water Systems Chemist	3	3	3
Water Treatment Plant Manager	1	1	1
415030 Springwells Plant	35	35	35
Building Attendant A	4	4	4
Elect Worker - General	2	2	2
Head Water Plant Operator	3	3	3
Plant Maintenance Foreman	1	1	1
Plant Maintenance Mechanic	4	4	4
Repair Mechanic	0	0	0
Senior Water Systems Chemist	4	4	4
Sprv Filtration	1	1	1
Sr Water Plant Operator	4	4	4
Water Plant Attendant	3	3	3
Water Plant Operator	4	4	4

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Water Sys Cntrl Instr Tech	0	0	0
Water Systems Chemist	4	4	4
Water Treatment Plant Manager	1	1	1
415035 Facilities Design	11	11	11
Assoc Arch Eng Waste Sys	1	1	1
Assoc Elect Eng - Design	1	1	1
Assoc Mech Eng - Design	0	0	0
Associate Civil Eng - Design	2	2	2
Engineer of Water Systems	0	0	0
Head Eng - Water Sys - Design	0	0	0
Senior Clerk	1	1	1
Sr Assoc Elect Eng - Design	0	0	0
Sr Assoc Mech Eng - Design	1	1	1
Sr Asst Arch Eng - Design	0	0	0
Sr Asst Civil Eng - Design	1	1	1
Sr Asst Civil Eng - Wastewater	1	1	1
Sr Asst Elect Eng - Design	2	2	2
Sr Asst Mech Eng - Wastewater	1	1	1
415040 Northeast Plant	28	28	28
Building Attendant A	3	3	3
Elect Repair Worker - General	0	0	0
Elect Worker - General	1	1	1
Head Water Plant Operator	4	4	4
Plant Maintenance Foreman	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Plant Maintenance Mechanic	3	3	3
Plant Maintenance Sub-Foreman	1	1	1
Principal Clerk	1	1	1
Repair Mechanic	1	1	1
Senior Water Systems Chemist	4	4	4
Sprv Filtration	1	1	1
Sr Water Plant Operator	2	2	2
Water Plant Operator	4	4	4
Water Sys Cntrl Instr Tech	1	1	1
Water Treatment Plant Manager	1	1	1
415050 Southwest Plant	23	23	23
Building Attendant A	2	2	2
Elect Worker - General	1	1	1
Mechanical Helper	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Mechanic	2	2	2
Plant Maintenance Sub-Foreman	1	1	1
Plumber	1	1	1
Repair Mechanic	1	1	1
Senior Water Systems Chemist	4	4	4
Sprv Filtration	0	0	0
Sr Water Plant Operator	4	4	4
Water Plant Operator	3	3	3
Water Sys Cntrl Instr Tech	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Water Treatment Plant Manager	1	1	1
415060 Lake Huron Plant	20	20	20
Elect Worker - General	2	2	2
General Auto Mechanic	1	1	1
General Manager - DWSD	1	1	1
Plant Maintenance Mechanic	2	2	2
Principal Clerk	1	1	1
Senior Water Systems Chemist	4	4	4
Sr Water Plant Operator	5	5	5
Water Plant Operator	4	4	4
Water Sys Cntrl Instr Tech	0	0	0
415065 Water Design	8	8	8
Assoc Mech Eng - Design	1	1	1
Associate Civil Eng - Design	0	0	0
Eng Support Specialist II	2	2	2
Engineer of Water Systems	0	0	0
Head Eng - Water Sys - Design	0	0	0
Senior Clerk	1	1	1
Sr Asst Civil Eng - Design	2	2	2
Sr Asst Mech Eng - Design	2	2	2
415390 Water Quality	9	9	9
Analytical Chemist	0	0	0
Building Attendant A	1	1	1
Microbiologist	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Principal Analytical Chemist	1	1	1
Senior Analytical Chemist	1	1	1
Sr Water Distrib Sys Investiga	1	1	1
Water Production&Operation Mgr	1	1	1
Water Systems Investigator	3	3	3
12448 Info Tech & Systems Integration & Organiza	91	91	91
411011 Asst Dir - Info Tech & Sys Integration & O	1	1	1
Asst Director of Water And	1	1	1
Eng Support Specialist II	0	0	0
411014 Geographic Information Systems (GIS) Se	0	0	0
Sr Geograph Info Sys Supp Tech	0	0	0
411016 Process Networks and SCADA Systems	11	11	11
Manager I - DWSD	1	1	1
Manager II - DWSD	1	1	1
Process Control Network Admin	1	1	1
Process Control System Admin	1	1	1
Process Control System Manager	1	1	1
Water Sys Cntrl Instr Tech	6	6	6
411018 Radio/SCADA Infrastructure Support	0	0	0
Dept Info Tech Network Splst	0	0	0
411115 Information Systems Administrative Servi	51	51	51
Dept Info Tech Network Splst	2	2	2
Eng Support Specialist II	1	1	1
Executive Management Team	15	15	15

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
General Manager - DWSD	1	1	1
Info Tech Client Supp Asst	2	2	2
Inter Data Proc Prog Analyst	2	2	2
Manager I - DWSD	1	1	1
Microcomputer Support Splst	7	7	7
Office Management Assistant	1	1	1
Prin Data Proc Prog Analyst	2	2	2
Senior Clerk	1	1	1
Sr Data Proc Prog Analyst	12	12	12
Sr Data Proc Telecomm Tech	1	1	1
Sr Geograph Info Sys Supp Tech	2	2	2
System Programming Coordinator	1	1	1
411165 Network Support	0	0	0
Microcomputer Support Splst	0	0	0
Sr Data Proc Telecomm Tech	0	0	0
411285 Systems Operations Control	18	18	18
Proc Control Center Operator	4	4	4
Proc Control Center Supervisor	5	5	5
Sr Water Plant Operator	8	8	8
Water Sys Cntrl Instr Tech	1	1	1
411295 Water Technical Services	3	3	3
Assoc Elect Eng - Design	1	1	1
Engineer of Wastewater Systems	1	1	1
Sr Assoc Civil Eng - Design	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
411305 Operational Services	7	7	7
Eng Support Specialist II	1	1	1
Pitometer Technician	3	3	3
Senior Clerk	0	0	0
Sr Pitometer Technician	3	3	3
12758 Public Affairs Group - Water	205	205	205
411021 Office of the Assistant Director -Public Aff	11	11	11
Administrative Specialist I	1	1	1
Asst Director of Water And	1	1	1
Graphic Designer	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Promotional Activities Assist	1	1	1
Public Affairs Manager	1	1	1
Publicist I	1	1	1
Sr Promotional Activities Asst	2	2	2
Web Editor	1	1	1
411221 Commercial Operations	145	145	145
Administrative Specialist I	1	1	1
Bus Sys Supp Splst II - DWSD	1	1	1
Commercial Oper Specialist I	8	8	8
Commercial Oper Specialist II	11	11	11
Commercial Oper Specialist III	4	4	4
Customer Service Rep I	5	5	5

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Customer Service Rep II	44	44	44
Customer Service Rep III	18	18	18
Customer Services Supervisor	3	3	3
Field Operations Sprvr	3	3	3
Field Services Rep	22	22	22
Mail Processor	4	4	4
Manager I - DWSD	1	1	1
Manager II - DWSD	1	1	1
Office Assistant III	3	3	3
Office Automation Support Asst	2	2	2
Office Management Assistant	1	1	1
Permit Investigator - DWSD	4	4	4
Principal Clerk	2	2	2
Senior Teller	7	7	7
411251 Meter Operations	49	49	49
Administrative Specialist I	1	1	1
Control Instru Tech -Foreman	2	2	2
Manager I - DWSD	1	1	1
Manager II - DWSD	1	1	1
Mechanical Helper	10	10	10
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Office Management Assistant	1	1	1
Plumber	1	1	1

CITY OF DETROIT
Positions by Appropriation

41 Water Department

Row Labels	FY_2015	FY_2016	FY_2017
Principal Clerk	2	2	2
Senior Clerk	1	1	1
Sr Governmental Analyst	1	1	1
Sr Water Meter Mechanic	1	1	1
Storekeeper	0	0	0
Water Meter Foreman	3	3	3
Water Meter Mechanic	5	5	5
Water Meter Worker	13	13	13
Water Sys Cntrl Instr Tech	4	4	4
Grand Total	1115	1115	1115

SEWERAGE (42)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget		\$536,997,355		\$649,778,200		\$718,411,900		\$553,948,200
Restructuring Initiatives								
Total Revenues		\$536,997,355		\$649,778,200		\$718,411,900		\$553,948,200
Base Budget		\$536,997,355		\$649,778,200		\$718,411,900		\$553,948,200
Restructuring Initiatives								
Total Expenditures		\$536,997,355		\$649,778,200		\$718,411,900		\$553,948,200
NET TAX COST		\$0		\$0		\$0		\$0

SEWERAGE (42)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration		\$8,814,069		\$18,727,477		\$14,237,224		\$10,078,288
Financial Services		6,001,872		7,061,310		7,247,418		7,402,049
Asset Management		21,851,449		18,509,004		18,997,240		19,401,442
Sewer Operations		156,726,812		132,578,001		135,477,369		138,236,547
Capital and Debt Svc		312,800,100		437,118,700		505,752,400		341,288,700
IT & Systems Integ		14,537,311		23,342,774		23,932,476		24,504,603
Public Affairs Group		14,785,673		11,408,049		11,710,414		11,955,577
Process & Quality Cntrl		1,480,069		1,032,885		1,057,359		1,080,994

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	683	557	683	683	683
Grant FT Positions					
TOTAL POSITIONS	683	557	683	683	683

SEWERAGE (42)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

The Detroit Water and Sewerage Department (DWSD) strives to exceed customer expectations through innovative treatment and transmission of water and wastewater and the provision of services that promote healthy communities and economic growth. DWSD provides water and wastewater services to retail customers in the City of Detroit and wholesale customers in Southeast Michigan. Water is provided to a system-wide population exceeding 4 million and sewer service is provided to over 3 million. That customer base includes the entire population of 713,000 in the City of Detroit retail system (based on the 2010 U. S. Census).

The DWSD is governed by a seven member Board of Water Commissioners (the Board). Pursuant to federal court order issued in February 2011, the Board includes four members appointed by the Mayor of the City of Detroit, and one each nominated by the Wayne County Executive, the Oakland County Water Resources Commissioner and the Macomb Public Works Commissioner with confirmation by the Mayor of Detroit. The Board's governance structure, authority, and level of operational autonomy is established by four standing federal court orders dated September 9, 2011 (Creation of the Root Cause Committee); November 4, 2011 (Adoption of the Root Cause Committee Plan of Action); October 5, 2012 (Clarification of the November 4, 2011 Order) and, December 14, 2012 (Adoption of Root Cause Committee's Plan of Action Clarification). Authority granted by the federal court to the DWSD includes operational independence in the areas of law, finance, human resources and procurement. Specifically these orders enjoin the City from applying any existing or future Charter provisions, ordinances, resolutions, executive orders, city policies, regulations, procedures or similar rules or practices that are inconsistent with the express terms of this court's orders.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A42000 - Sewerage Department</i>					
SALWAGESL - Salary & Wages	0	54,015,127	50,522,290	51,785,352	53,079,985
EMPBENESL - Employee Benef	0	49,363,547	19,672,729	20,331,637	20,376,614
PROFSVCSL - Professional/Con	0	41,111,892	51,978,704	53,278,173	54,610,132
OPERSUPSL - Operating Suppli	0	21,698,862	21,690,653	22,232,926	22,788,753
OPERSVCSL - Operating Servic	0	41,515,815	46,075,315	47,227,204	48,407,890
CAPEQUPSL - Capital Equipme	0	8,502,759	193,652,900	253,907,941	87,538,885
CAPOUTLSL - Capital Outlays/M	0	44,547	31,000	31,775	32,569
OTHEXPSSL - Other Expenses	0	83,744,406	20,878,288	16,031,193	11,587,739
FIXEDCHGSL - Fixed Charges	0	237,000,400	245,276,321	253,585,699	255,525,633
<i>A42000 - Sewerage Department</i>	<i>0</i>	<i>536,997,355</i>	<i>649,778,200</i>	<i>718,411,900</i>	<i>553,948,200</i>
ALLAPP - All Appropriations	0	536,997,355	649,778,200	718,411,900	553,948,200
Grand Total	0	536,997,355	649,778,200	718,411,900	553,948,200

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00089 Administration	26,001,287	8,814,069	18,727,477	14,237,224	10,078,288
421010 Office of the Director	1,580,186	2,931,803	1,438,850	1,475,522	1,510,467
421020 Public Relations	(15,708)				
421030 Document Management	125,394				
421040 General Staff Services	4,091,507	(4,026,969)	6,726,506	1,925,339	(2,510,106)
421045 Office of General Counsel		2,825,771	4,206,209	4,312,311	4,417,497
421050 General Departmental Services	15,229,787	2,563,520	1,739,954	1,783,453	1,828,040
421055 Water Affordability Program - Sewerage	245,358				
421060 Human Resources	(8,731)	486,400	362,566	372,523	379,363
421065 Board of Water Commissioners	150,465	155,340	168,840	173,061	177,388
421070 Safety	180,158				
421080 Security	4,414,558	3,146,194	3,309,778	3,401,088	3,462,365
421090 Office of Program Management Assistance	298,414				
421095 Capital Management		44,636	-		
421100 Print Shop	106,258	189,646	149,774	153,302	156,633
421110 Information Systems Administrative Service	65,356				
421120 Application Support	57				
421200 Contracts and Grants	15,768	497,728			
421220 Commercial Operations	960				
421225 Customer Billing	(13,449)				
421230 Customer Service - Detroit	(4,426)				
421235 Collections	(1,240)				
421240 Addressograph	(408,503)				
421245 Meter Reading	(31,045)				
421250 Meter Operations	(44,103)				
421260 Meter Shops	166,031				
421265 Meter Instrumentation Shop	22				
421280 Systems Operations Control	(222,527)				
421335 Pumping Station - Conner	80,740				
421500 Restructuring			625,000	640,625	656,641
00090 Financial Services Group	5,506,435	6,001,872	7,061,310	7,247,418	7,402,049

CITY OF DETROIT
Financial Detail by Appropriation and Organization

422010 Office of Assist Director Financial Services	137,202	130,105	148,494	152,426	155,628
422020 Financial Administrative Services	442,265	289,718	2,937,098	3,012,740	3,081,917
422030 Budget/Fiscal Reporting	982	780			
422040 Rates	60,009	300,840			
422080 General Accounting Administrative Services	2,266,679	2,188,920	436,892	448,724	457,417
422090 Financial Reporting	858	4,800			
422100 Fixed Assets/Inventory/Payables	1,056	5,730			
422110 Cash Management	53,973	37,950			
422130 CBMS Support		352,365			
422220 Purchasing	706,913	680,612	3,538,826	3,633,528	3,707,087
422230 Materials Management	1,662,478	1,720,898	-		
422235 Wastewater Plant Stores	34,037	53,220	-		
422240 Sewerage Secondary Stores	139,983	233,389	-		
422250 Operations Support		680	-		
422255 Inventory Audit		1,185	-		
422260 Automotive Stores		680	-		
00161 Asset Maintenance Group	20,644,550	21,851,449	18,509,004	18,997,240	19,401,442
424010 Office of Assistant Director Asset Maintenance	120,679	405,430	161,232	165,371	169,208
424120 Mechanical Operations Administration	374,133	4,343,669	3,133,202	3,219,462	3,277,967
424130 Ground Maintenance	8,590	16,500	16,500	16,912	17,334
424140 Field Operations	6,981,334	2,150,000	2,731,543	2,799,831	2,869,827
424150 Mechanical Maintenance	687,713	1,200,000	718,420	736,381	754,791
424190 Water Board Building	762,442	1,250,409	927,569	951,546	973,152
424240 Maintenance and Repair 2004	9,836,841	11,335,441	9,877,501	10,141,124	10,348,385
424260 West Yard	320,017				
424360 Central Service Facility	1,552,801	1,150,000	943,037	966,613	990,778
00162 Wastewater Plant Operations	146,941,861	156,726,812	132,578,001	135,477,369	138,236,547
425010 Office of Assistant Director of Wastewater Control	1,677,005	2,542,491	2,769,901	2,838,389	2,908,063
425020 Plant Administration	50,521,641	63,690,544	40,214,426	41,204,233	41,999,820
425030 Analytical Laboratory	599,399	954,192	694,592	711,958	729,757
425040 Control System Engineering	76,233				
425060 Document Control	12,860	20,000	20,000	20,501	21,013
425070 Treatment Plant Maintenance	23,953,972	10,985,160	12,691,535	13,008,824	13,334,044
425080 Operations Laboratory	148,037	215,319	61,245	62,776	64,346
425090 Operating Technical Group	1,108,917				
425100 Process Engineering	1,369,080	2,305,269	822,500	843,063	864,140
425110 Training	(2,088)				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

425120 Treatment Operations	61,107,547	61,584,232	63,912,400	65,510,211	67,147,967
425130 Industrial Waste Control Administration	609,101	640,100	526,407	150,677	(196,434)
425140 I. W. C. Field Monitoring	2,627,652	5,668,609	3,916,214	4,013,284	4,088,982
425150 I. W. C. Program Operations	1,556,187	961,800	271,000	277,775	284,720
425395 Puritan / Fenkell	(1,002)	2,303,470	1,526,298	1,563,741	1,593,906
425400 7 Mile	(80,669)	46,869	164,107	168,210	172,415
425410 Hubble / Southfield	12,843	266,000	227,000	232,675	238,492
425420 Leib - CSO	(75,938)	82,577	159,706	163,699	167,791
425425 St. Aubin - CSO	(43,576)	59,800	65,200	66,830	68,502
425430 Inspection & Permits	500	45,000	11,279	3,229	(4,209)
425440 Enforcement, Field Investigation & Monitoring		15,000	15,000	15,375	15,759
425450 Revenue Program & Pollution Prevention		22,000	22,000	22,550	23,114
425465 Connor Creek CSO Basin	282,005	1,599,300	443,611	454,701	466,069
425470 Baby Creek CSO Basin	185,891	430,000	377,000	386,425	396,086
425475 Oakwood CSO Basin	559,096	231,000	591,780	606,575	621,740
425480 Belle Isle CSO Basin	2,086	58,080	74,800	76,668	78,589
425485 Green Infrastructure	735,082	2,000,000	3,000,000	3,075,000	3,151,875
00168 Interest and Bond Redemption	163,612,685	237,000,400	243,471,400	251,850,200	253,755,700
427010 Bond Principle & Interest Redemption Fund	163,612,685	237,000,400	243,471,400	251,850,200	253,755,700
00169 Sewerage System Improvements	6,799,893	66,070,700	61,512,300	79,895,550	29,137,743
424180 Purchases-General	(374)				
427030 Sewerage System Improvements	6,800,267	66,070,700	61,512,300	79,895,550	29,137,743
00838 State Revenue Sharing - State Revolv Fund L	2,626,408				
427100 Sewer State Revolving Loan Fund	2,626,408				
00956 Sewage Bond Fund Series 1995A	(57,014)				
427080 Sewer Construction & Refunding Bond Fund	(57,014)				
00984 Sewage Bond Fund Series 1997A	79,745				
427090 Sewer Construction & Refunding Bond Fund	79,745				
05735 Sewerage Reserve Deposit		4,229,000	4,135,000	5,445,321	1,827,407
427025 Sewerage Reserve Deposit		4,229,000	4,135,000	5,445,321	1,827,407
05831 Engineering Services - Sewage	40,528,272				
423020 Engineering Administrative Services	6,554,507				
423030 Field Engineering Group	298,199				
423040 Wastewater Design	(270)				
423050 Sewerage System	33,653,995				
423210 Wastewater Construction Group Administrat	16,168				
423250 CSO Control Group	5,673				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

06914 Cost Clearing - Sewage Stores	514,323				
427120 Cost Clearing-General Stores	(67,948)				
427130 Cost Clearing-Chemical Stores	582,271				
10267 1999 Sewerage Bond Series	(2,631,681)				
427115 Sewerage Construction Bond Fund Series 19	(2,631,681)				
10726 Sewer Bond Fund - Series 2001	485,355				
427116 Sewer Bond Fund - Series 2001	485,355				
11320 Sewerage Bond Fund Series 2003	2,355,462				
427225 Sewerage Bond Fund Series 2003	2,355,462				
11488 Sewerage Bond Fund Series 2005	(3,255,291)				
427226 Sewerage Bond Fund Series 2005	(3,255,291)				
12139 Sewerage Bond Fund Series 2007		5,500,000	-	168,561,329	56,567,850
427227 Sewerage Bond Fund Series 2007		5,500,000	-	168,561,329	56,567,850
12449 Info Tech & Systems Integration & Organiza	11,534,012	14,537,311	23,342,774	23,932,476	24,504,603
421011 Asst Dir - Info Tech & Sys Integration & Op	235,525	187,092	408,799	419,155	429,257
421014 Geographic Information Systems (GIS) Serv	89,126	93,479	168,900	173,123	177,451
421016 Process Networks and SCADA Systems	773,159	1,795,537	4,757,245	4,876,967	4,996,697
421018 Radio/SCADA Infrastructure Support	156,648	1,131,291			
421115 Information Systems Administrative Service	2,873,893	1,646,200	2,955,311	3,034,660	3,095,369
421125 Applications Support	(110,303)	249,000	2,306,889	2,364,561	2,423,675
421135 Software Support	113,238	222,000			
421145 Hardware Support	90,862	420,000	614,640	630,006	645,756
421155 Strategic Planning	14,925	15,000	516	529	542
421165 Network Support	382,016	319,855	4,101,360	4,203,894	4,308,991
421285 Systems Operations Control	1,574,408	3,784,720	3,354,061	3,440,052	3,520,120
421305 Operational Services	152	33,962	35,794	36,786	37,436
421311 Pumping Station - Belle Isle	181,936	164,000	164,000	168,100	172,303
421316 Pumping Station - Blue Hill	383,337	486,113	486,113	498,267	510,725
421321 Pumping Station - Brennan Pools		92	92	94	96
421331 Pumping Station - Clintondale	167				
421336 Pumping Station - Conner	1,191,802	880,513	880,513	902,526	925,089
421341 Pumping Station - Fairview	751,869	806,900	806,900	827,073	847,750
421346 Pumping Station - Fisher	47,074	17,000	17,000	17,425	17,861
421351 Pumping Station - Fox Creek	27,388	3,300	3,384	969	(1,263)
421356 Pumping Station - Freud	1,146,835	1,135,000	1,135,000	1,163,376	1,192,461
421361 Pumping Station - Garfield	128				
421366 Pumping Station - Northeast	1,060,547	943,600	943,600	967,190	991,370

CITY OF DETROIT
Financial Detail by Appropriation and Organization

421371 Pumping Station - Oakwood	1,640	114,000	114,000	116,850	119,772
421376 Pumping Station - Puritan	11,093				
421381 Pumping Station - Woodmere	536,547	88,657	88,657	90,873	93,145
12759 Public Affairs Group - Sewerage	8,681,263	14,785,673	11,408,049	11,710,414	11,955,577
421021 Office of the Assistant Director -Public Affa	882,212	625,429	517,230	531,137	541,708
421211 Customer Outreach	60,015	600,000	60,000	61,500	63,038
421221 Commercial Operations	5,782,412	5,204,105	8,281,990	8,501,127	8,680,137
421226 Customer Billing	713,812	1,026,092			
421231 Customer Service - Detroit	3,150	44,801			
421236 Collections	89,514	2,580,112			
421241 Addressograph	1,120,455	1,104,522			
421246 Meter Reading	9,443	7,800			
421251 Meter Operations	5,552	2,179,156	1,555,173	1,598,153	1,626,735
421256 Meter Records		11,478	11,478	11,765	12,059
421261 Meter Shop	13,927	266,082	266,082	272,734	279,552
421266 Meter Instrumentation Shop	771	1,136,096	716,096	733,998	752,348
13315 Process and Quality Control Group	257,188	1,480,069	1,032,885	1,057,359	1,080,994
421031 Document Management	176	147,427	32,721	33,594	34,230
421066 Training	2,456	246,494	143,140	146,291	149,170
421071 Safety	92	368,800	219,678	224,854	229,065
421091 Environmental and Regulatory Affairs Divis	254,464	717,348	637,346	652,620	668,529
13573 Sewerage Bond Fund 2012	48,932,155				
427228 Sewerage Bond Fund 2012	48,932,155				
13723 Sewerage Bond Fund Series 2015			128,000,000		
427229 Sewerage Bond Fund Series 2015			128,000,000		
Grand Total	479,556,908	536,997,355	649,778,200	718,411,900	553,948,200

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00089 Administration	6,980,590				
421050 General Departmental Services	6,980,590				
00168 Interest and Bond Redemption	6,145	674,000	885,600	1,130,074	1,638,356
427010 Bond Principle & Interest Redemption Fund	6,145	674,000	885,600	1,130,074	1,638,356
00169 Sewerage System Improvements	289,598	129,400	162,500	207,359	300,624
427030 Sewerage System Improvements	289,598	129,400	162,500	207,359	300,624
00443 Extraordinary Repairs and Replacement	381,017	164,100	163,100	208,124	301,734
427040 Extraordinary Repair & Replacement	381,017	164,100	163,100	208,124	301,734
00759 Sewage Bond Reserve	1,807,012				
427020 Debt Service Reserve	1,807,012				
00838 State Revenue Sharing - State Revolv Fund L	4,952	5,869,800	2,734,600	1,181,335	(490,989)
427100 Sewer State Revolving Loan Fund	4,952	5,869,800	2,734,600	1,181,335	(490,989)
04828 Revenue - Sewerage Receiving	481,372,887	530,003,055	520,721,900	540,544,004	551,994,050
426010 Sewage Disposal -City of Detroit	481,372,887	530,003,055	520,721,900	540,544,004	551,994,050
04829 Revenue - Sewerage Operation - Maintenance	203,593	157,000	110,500	141,004	204,425
426012 Swg Opr Maint Revenue Center	203,593	157,000	110,500	141,004	204,425
11488 Sewerage Bond Fund Series 2005	41,770				
427226 Sewerage Bond Fund Series 2005	41,770				
11924 Sewerage Second Lien Bond Reserve Fund	88,605				
427280 Sewerage Second Lien Bond Reserve Fund	88,605				
13573 Sewerage Bond Fund 2012	599,128				
427228 Sewerage Bond Fund 2012	599,128				
13723 Sewerage Bond Fund Series 2015			125,000,000	175,000,000	-
427229 Sewerage Bond Fund Series 2015			125,000,000	175,000,000	-
Grand Total	491,775,297	536,997,355	649,778,200	718,411,900	553,948,200

CITY OF DETROIT
Positions by Appropriation

42 Sewerage

	FY_2015	FY_2016	FY_2017
00089 Administration	2	2	2
421095 Capital Management	0	0	0
Head Eng - Water Sys-Operation	0	0	0
Sr Governmental Analyst	0	0	0
421100 Print Shop	2	2	2
Offset Printer	1	1	1
Supervisor of Printing	1	1	1
00162 Wastewater Plant Operations	546	546	546
425010 Office of Assistant Director of Wastewater	2	2	2
Asst Dir -DWSD Wastewater Oper	1	1	1
Superintendant of Eng - DWSD	1	1	1
425020 Plant Administration	474	474	474
Admin Asst GD II - DWSD	1	1	1
Analytical Chemist	19	19	19
Assoc Chem Eng-Wastewater Sys	3	3	3
Assoc Civil Eng Wastewater Sys	1	1	1
Assoc Mech Eng -Wastewater Sys	1	1	1
Associate Civil Eng - Design	1	1	1
Asst Head Sewage Plant Oper	14	14	14
Asst Sewage Plant Lab Sprv	1	1	1
Asst Sewage Plant Oper Super	1	1	1
Asst Wastewater Process Contro	2	2	2
Bricklayer	1	1	1
Building Attendant A	12	12	12

CITY OF DETROIT
Positions by Appropriation

42 Sewerage

	FY_2015	FY_2016	FY_2017
Construction Inspector	2	2	2
Cont Instr Tech Sub-Foreman-Wa	2	2	2
Delivery - Driver	0	0	0
Elect Repair Worker - General	2	2	2
Elect Worker - General	13	13	13
Elect Worker Apprentice	1	1	1
Elect Worker Sub-Foreman	4	4	4
Eng Support Specialist II	1	1	1
Engineer of Water Systems	1	1	1
Finish Carpenter	2	2	2
General Manager - DWSD	1	1	1
General Welder	1	1	1
Head Clerk	0	0	0
Head Constr Inspector - DWSD	1	1	1
Head Eng - Water Sys - Design	1	1	1
Head Eng - Water Sys-Operation	1	1	1
Head Sewage Plant Operator	0	0	0
Maint Millwright Apprentice	1	1	1
Maintenance Millwright	7	7	7
Master Plumber	1	1	1
Messenger	1	1	1
Microbiologist	1	1	1
Office Assistant II	1	1	1
Office Assistant III	2	2	2

CITY OF DETROIT
Positions by Appropriation

42 Sewerage

	FY_2015	FY_2016	FY_2017
Office Management Assistant	1	1	1
Park Maintenance Helper	1	1	1
Park Maintenance Worker	2	2	2
Plant Equip Operation Mechanic	6	6	6
Plant Maintenance Foreman	7	7	7
Plant Maintenance Mechanic	35	35	35
Plant Maintenance Sr Foreman	4	4	4
Plant Maintenance Sub-Foreman	9	9	9
Plumber	13	13	13
Plumber Apprentice	2	2	2
Prin Construct Inspector-DWSD	1	1	1
Principal Clerk	4	4	4
Repair Mechanic	15	15	15
Senior Analytical Chemist	3	3	3
Senior Clerk	7	7	7
Senior Water Systems Chemist	13	13	13
Sewage Plant Attendant	0	0	0
Sewage Plant Laboratory Sprv	1	1	1
Sewage Plant Operator	157	157	157
Sewage Plant Supervisor	5	5	5
Sr Assoc Civil Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	0	0	0
Sr Assoc Mech Eng - Waste	1	1	1
Sr Asst Chem Eng Wastewater	2	2	2

CITY OF DETROIT
Positions by Appropriation

42 Sewerage

	FY_2015	FY_2016	FY_2017
Sr Asst Civil Eng - Design	2	2	2
Sr Asst Civil Eng - Wastewater	2	2	2
Sr Asst Elect Eng - Design	3	3	3
Sr Asst Elect Eng - Wastewater	2	2	2
Sr Asst Mech Eng - Design	6	6	6
Sr Asst Mech Eng - Wastewater	1	1	1
Sr Construction Inspector	4	4	4
Sr Sewage Plant Operator	17	17	17
Sr Water Sys Lab Technician	1	1	1
Steamfitter	1	1	1
Vehicle Operator I	2	2	2
Wastewater Process Controller	4	4	4
Water Sys Cntrl Instr Tech	10	10	10
Water Systems Chemist	23	23	23
Water Systems Laboratory Aid	2	2	2
425140 I. W. C. Field Monitoring	52	52	52
Assoc Chem Eng-Wastewater Sys	7	7	7
Asst Dir -DWSD Wastewater Oper	1	1	1
Asst Water Sys Investigator	8	8	8
Building Attendant A	1	1	1
Chemical Engineer	1	1	1
Eng Support Specialist II	2	2	2
Environmental Specialist III	1	1	1
Head Clerk	1	1	1

CITY OF DETROIT
Positions by Appropriation

42 Sewerage

	FY_2015	FY_2016	FY_2017
Head Constr Inspector - DWSD	0	0	0
Manager I - DWSD	1	1	1
Principal Clerk	1	1	1
Principal Governmental Analyst	2	2	2
Senior Building Attendant	1	1	1
Senior Clerk	4	4	4
Sprv of Indust Waste Control	1	1	1
Sr Assoc Chem Eng-Indust Waste	2	2	2
Sr Asst Chem Eng Indus Waste	9	9	9
Sr Indus Wastewater System	2	2	2
Water Systems Investigator	7	7	7
425395 Puritan / Fenkell	18	18	18
Head Eng - Water Sys-Operation	1	1	1
Office Assistant II	1	1	1
Office Assistant III	0	0	0
Sr Asst Mech Eng - Design	2	2	2
Wastewater Treatment Plant Tec	14	14	14
13315 Process and Quality Control Group	11	11	11
421031 Document Management	1	1	1
Messenger	0	0	0
Office Assistant II	1	1	1
Principal Clerk	0	0	0
421066 Training	3	3	3
Maintenance Millwright	1	1	1

CITY OF DETROIT
Positions by Appropriation

42 Sewerage

	FY_2015	FY_2016	FY_2017
Senior Clerk	0	0	0
Senior Training Specialist	1	1	1
Wastewater Systems Trng Sprv	1	1	1
421071 Safety	6	6	6
Master Electrician of Record	1	1	1
Office Assistant III	2	2	2
Safety Officer	1	1	1
Supervising Safety Officer	2	2	2
421091 Environmental and Regulatory Affairs Div	1	1	1
Proc & Qual Control Mgr-DWSD	1	1	1
Grand Total	559	559	559

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$656,643	\$656,643	\$540,835	\$540,835	\$540,835	\$540,835	\$540,835	\$540,835
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$656,643	\$656,643	\$540,835	\$540,835	\$540,835	\$540,835	\$540,835	\$540,835
Base Budget	\$1,245,358	\$1,245,358	\$1,133,779	\$1,133,779	\$1,146,892	\$1,146,892	\$1,168,787	\$1,168,787
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$1,245,358	\$1,245,358	\$1,133,779	\$1,133,779	\$1,146,892	\$1,146,892	\$1,168,787	\$1,168,787
NET TAX COST	\$588,715	\$588,715	\$592,944	\$592,944	\$606,057	\$606,057	\$627,952	\$627,952

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Blight Violations Adjudication	\$1,245,358	\$1,245,358	\$1,133,779	\$1,133,779	\$1,146,892	\$1,146,892	\$1,168,787	\$1,168,787

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	4	4	4	4	4
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	4	4	4	4	4

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION

BLIGHT VIOLATIONS ADJUDICATION

The Department of Administrative Hearings (DAH) is a quasi-judicial tribunal that provides expedient, independent and impartial adjudication of municipal ordinance violations. This activity houses ticket processing, security, and information technology contractors. The tribunal is run by a Director, Manager, Principal Accountant, support staff, and the Hearings Officers.

The DAH is an innovative approach to enforcing the Detroit City Code as it applies to property maintenance and blight prevention. The department's focus is to resolve blight violations in an effort to improve the quality of life of Detroit residents. Blight violations have a major impact on the quality of life in Detroit and DAH operates effectively to handle those violations.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A45000 - Department of Administrative Hearings</i>					
SALWAGESL - Salary & Wages	0	270,295	326,512	326,512	334,239
EMPBENESL - Employee Benef	0	328,217	109,249	111,637	115,463
PROFSVCSL - Professional/Con	0	539,767	587,515	598,029	608,582
OPERSUPSL - Operating Suppli	0	13,000	13,000	13,000	13,000
OPERSVCSL - Operating Servic	0	94,079	97,503	97,714	97,503
<i>A45000 - Department of Administrative</i>	<i>0</i>	<i>1,245,358</i>	<i>1,133,779</i>	<i>1,146,892</i>	<i>1,168,787</i>
ALLAPP - All Appropriations	0	1,245,358	1,133,779	1,146,892	1,168,787
Grand Total	0	1,245,358	1,133,779	1,146,892	1,168,787

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

45 Department of Administrative Hearings
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
11159 Blight Violation Adjudication	1,112,083	1,245,358	1,133,779	1,146,892	1,168,787
450010 Administration	1,112,083	1,245,358	1,133,779	1,146,892	1,168,787
Grand Total	1,112,083	1,245,358	1,133,779	1,146,892	1,168,787

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department

45 Department of Administrative Hearings
 Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
11159 Blight Violation Adjudication	526,643	656,643	540,835	540,835	540,835
450010 Administration	526,643	656,643	540,835	540,835	540,835
Grand Total	526,643	656,643	540,835	540,835	540,835

CITY OF DETROIT
Positions by Appropriation

45 Department of Administrative Hearings

	FY_2015	FY_2016	FY_2017
11159 Blight Violation Adjudication	4	4	4
450010 Administration	4	4	4
Dir of Administrative Hearings	1	1	1
Executive Secretary II	1	1	1
Mgr of Administrative Hearings	1	1	1
Principal Accountant	1	1	1
Grand Total	4	4	4

GENERAL SERVICES (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$15,982,835	\$15,982,835	\$9,860,519	\$9,860,519	\$9,922,320	\$9,922,320	\$10,083,602	\$10,083,602
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$15,982,835	\$15,982,835	\$9,860,519	\$9,860,519	\$9,922,320	\$9,922,320	\$10,083,602	\$10,083,602
Base Budget	\$52,089,441	\$52,089,441	\$40,295,168	\$40,295,168	\$40,090,371	\$40,090,371	\$40,641,439	\$40,641,439
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$52,089,441	\$52,089,441	\$40,295,168	\$40,295,168	\$40,090,371	\$40,090,371	\$40,641,439	\$40,641,439
NET TAX COST	\$36,106,606	\$36,106,606	\$30,434,649	\$30,434,649	\$30,168,051	\$30,168,051	\$30,557,837	\$30,557,837

GENERAL SERVICES (47)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$1,341,330	\$1,341,330	\$724,487	\$724,487	\$728,815	\$728,815	\$743,024	\$743,024
Facilities Management	\$14,763,563	\$14,763,563	\$13,296,496	\$13,296,496	\$12,948,794	\$12,948,794	\$13,095,728	\$13,095,728
Grounds Maintenance	\$9,237,415	\$9,237,415	\$8,727,674	\$8,727,674	\$8,801,232	\$8,801,232	\$8,969,477	\$8,969,477
Inventory	\$5,027,007	\$5,027,007	\$732,848	\$732,848	\$735,373	\$735,373	\$742,613	\$742,613
Fleet	\$21,720,126	\$21,720,126	\$16,813,663	\$16,813,663	\$16,876,157	\$16,876,157	\$17,090,597	\$17,090,597

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	264	431	284	284	284
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	264	431	284	284	284

GENERAL SERVICES (47)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

ADMINISTRATION ACTIVITY

General Services Department (GSD) Administration includes the Director's office and the Central Processing Unit. Working with the City's Chief Operating Officer, the Administration defines service levels with General City customer operations; establishes deployment plans for building services, grounds maintenance, security, skilled trades, inventory, and fleet staff; and oversees contracting processes and the divisions. This includes liaison activities with Human Resources and Finance staff, activities to meet technology requirements, and budget and operational monitoring and reporting.

FACILITIES MANAGEMENT

The Facility Planning and Management Division operates, maintains and provides architectural and engineering services for city facilities. This Activity also includes the Security Services Section which provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and City employees. It also includes appropriations for 36th District Court building operation and Hart Plaza utilities.

Building Maintenance is responsible for plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation and other related equipment at City owned buildings. **Property Management** works to optimize municipal space arrangements through lease agreements for office space, sales of City-owned land, or facilitating agency moves. **Landscape Design** ensures consistency in planning and design of renovations and improvements to City facilities, from assessing requirements to facilitating priority setting to project management. **Janitorial Services** provides custodial services to General Fund operations to include trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing using City crews. **Park Development** demolishes or renovates park site amenities and maintains ball diamonds.

GROUNDS MAINTENANCE

This includes the activities of the Grounds Maintenance Division. **Non-Park Forestry – Street Fund** is responsible for maintaining parks, medians and berms of public rights-of-way. Forestry is coordinated with maintenance of medians of public rights-of-way, including tree trimming, tree and stump removal and vacant lot maintenance City-wide. On the General Fund side, crews in three yards clean and landscape grounds of municipal facilities, and remove snow and ice. Also included are City-owned parkland and flowerbed beautification. The Belle Isle Conservatory is no longer part of this activity, with only the greenhouses under GSD administration.

INVENTORY MANAGEMENT DIVISION

Inventory Management Activity houses costs of operating existing GSD stores at Huber, exclusive of dedicated fleet parts stores managed by the Genuine Parts Company (NAPA). This includes an inventory manager working on developing a citywide inventory solution, overseeing fuel inventory, and contract

GENERAL SERVICES (47)

management for NAPA, and it includes storekeepers who order and disburse goods to GSD divisions and to the Police Department, and courier services to 68 city facilities.

Staff secure purchase orders and receive in Oracle. Both our AIM inventory management system and our contract with NAPA have assumed tasks related to better securing and accounting for inventories including:

- Conducting regular inventory of supplies.
- Tightening up supplies requisitioning practices.
- Increasing the security of supplies through the use of technology.

FLEET MANAGEMENT ACTIVITY INFORMATION

FLEET MANAGEMENT

This division is responsible for the repair of all General Fund vehicles, and Solid Waste, Parking and Airport Fund vehicles. This responsibility in FY2014-15 will total about 2,100 vehicles which range from passenger cars and light trucks to Fire Apparatus and Forestry aerials, to the Police fleet and grounds maintenance and street maintenance units. The division operates out of the Street Maintenance Garage, Russell-Ferry, Davison and Erskine facilities (with Southfield yard divesting to the Solid Waste operator in 2014). A body shop for simple bumper repairs and a 24-hour road crew respond to downed vehicles in the field. Vehicle parts inventory is managed under a contract with Genuine Parts Company (NAPA).

This division leads the City's planning processes for vehicle replacement and fleet redefinition along with vehicle policy setting and governance. The Fleet Manager will be head of the reactivated Vehicle Management Steering Committee. Responsibilities include hearing agency annual vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for employee local driving policies, and administration of the loaner pool.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A47000 - General Services Department</i>					
SALWAGESL - Salary & Wages	0	12,870,873	12,981,428	12,981,428	13,305,966
EMPBENESL - Employee Benef	0	13,960,564	4,894,222	5,070,489	5,296,378
PROFSVCSL - Professional/Con	0	10,424,483	10,462,201	10,040,201	9,997,201
OPERSUPSL - Operating Suppli	0	11,496,112	8,622,018	8,623,117	8,624,228
OPERSVCSL - Operating Servic	0	3,026,972	2,517,799	2,557,636	2,600,166
CAPEQUPSL - Capital Equipme	0	0	17,500	17,500	17,500
OTHEXPSSL - Other Expenses	0	310,437	800,000	800,000	800,000
<i>A47000 - General Services Departmen</i>	<i>0</i>	<i>52,089,441</i>	<i>40,295,168</i>	<i>40,090,371</i>	<i>40,641,439</i>
ALLAPP - All Appropriations	0	52,089,441	40,295,168	40,090,371	40,641,439
Grand Total	0	52,089,441	40,295,168	40,090,371	40,641,439

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

47 General Services
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
11825 Administration	1,032,560	1,341,330	724,487	728,815	743,024
470005 Administration	545,245	472,976	251,001	252,856	260,191
470007 Administrative Support Unit	270,833	712,159	403,375	405,230	409,982
470106 Detroit Wayne Joint Building Authority	216,482	156,195	70,111	70,729	72,851
11830 Facility Maintenance	7,524,978	11,345,563	8,895,392	8,538,933	8,676,497
470009 Property Management	81,101	1,523,928	479,829	483,179	486,666
470010 Facilities Management	4,767,543	4,691,481	5,309,468	5,341,862	5,418,849
470011 Landscape Design	233,384	376,600	255,652	257,507	264,592
470012 Park Development	224,033	182,751	-	-	-
470015 Ground Maintenance	(917,893)	-	-	-	-
470020 Building Services	1,218,890	2,084,877	646,577	653,769	672,102
470025 Building Services - Seasonal	26,975	-	-	-	-
470035 Security	1,758,940	2,099,335	1,774,479	1,358,712	1,374,851
470037 D-DOT Security	9,205	-	-	-	-
470038 Hart Plaza Management	122,800	386,591	429,387	443,904	459,437
11831 Inventory Management	5,580,929	5,027,007	732,848	735,373	742,613
470040 Inventory Management	4,156,347	4,627,007	233,848	236,373	243,613
470050 DPW Stores	(31,158)	-	-	-	-
470060 Fire Apparatus Stores	17,158	-	-	-	-
470095 Police Stores	(33,280)	-	-	-	-
470097 Other Stores	1,471,862	400,000	499,000	499,000	499,000
12153 Fleet Management	17,860,298	19,139,766	14,492,944	14,543,063	14,716,126
470100 Fleet Management	17,860,298	19,139,766	14,492,944	14,543,063	14,716,126
470120 Fire Apparatus - GSD	-	-	-	-	-
12154 Non Park Forestry - Street Fund	3,345,099	4,494,019	4,500,615	4,550,041	4,669,946
470200 Non Park Forestry - Street Fund	2,073,114	2,130,194	1,592,182	1,610,125	1,659,393
470300 Median Grass Cutting	-	310,437	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	385,918	2,053,388	2,108,433	2,139,916	2,210,553
470402 Freeway Berm Grass Cutting - Seasonals	764,465	-	-	-	-
470405 Median Grass Cutting - Seasonals	121,602	-	-	-	-
13101 Security Improvements	210,331	-	-	-	-

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

47 General Services
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
471059 Security Improvements	210,331				
13132 ARRA DOE EECBG GSD DBA Energy Eff	617,570				
472000 ARRA DOE EECBG GSD DBA Energy Eff	617,570				
13152 GSD - Street Maintenance Garage	1,593,075	2,580,360	2,320,719	2,333,094	2,374,471
470110 Street Maintenance Garage - Street Fund	1,593,075	2,580,360	2,320,719	2,333,094	2,374,471
13318 Madison Center Capital Improvements	26,040				
471060 Madison Center Capital Improvements	26,040				
13336 Ground Maintenance	5,138,645	4,743,396	4,227,059	4,251,191	4,299,531
470198 Ground Maintenance	5,138,645	4,020,259	3,311,822	3,335,954	3,362,271
470199 Ground Maintenance Seasonals		723,137	915,237	915,237	937,260
13351 36th District Court Madison Center	4,131,809	3,418,000	4,401,104	4,409,861	4,419,231
470115 36th District Court Madison Center	4,131,809	3,418,000	4,401,104	4,409,861	4,419,231
13363 Smart Building Detroit Program EDC Grant	101,635				
472020 Smart Building Detroit Program EDC Grant	101,635				
Grand Total	47,162,969	52,089,441	40,295,168	40,090,371	40,641,439

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

47 General Services

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
11825 Administration	137,433	159,265	76,185	76,185	76,185
470106 Detroit Wayne Joint Building Authority	137,433	159,265	76,185	76,185	76,185
11830 Facility Maintenance	1,832,349	3,997,133	510,000	510,000	510,000
470009 Property Management	727,436	27,133			
470010 Facilities Management	114,596	200,000	510,000	510,000	510,000
470020 Building Services		(230,000)			
470038 Hart Plaza Management	20,366				
470039 Veterans Memorial Building	969,951	4,000,000			
470110 Street Maintenance Garage - Street Fund				-	
470300 Median Grass Cutting			-	-	
12153 Fleet Management	5,361,077	7,057,000	2,453,000	2,453,000	2,453,000
470100 Fleet Management	5,361,077	7,057,000	2,453,000	2,453,000	2,453,000
12154 Non Park Forestry - Street Fund	3,647,139	3,182,437	4,500,615	4,550,041	4,669,946
470200 Non Park Forestry - Street Fund	1,701,748	2,130,000	1,592,182	1,610,125	1,659,393
470300 Median Grass Cutting	1,205,445	392,437	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	739,946	660,000	2,108,433	2,139,916	2,210,553
13132 ARRA DOE EECBG GSD DBA Energy Eff	911,095				
472000 ARRA DOE EECBG GSD DBA Energy Eff	911,095				
13152 GSD - Street Maintenance Garage	1,442,777	1,587,000	2,320,719	2,333,094	2,374,471
470110 Street Maintenance Garage - Street Fund	1,442,777	1,587,000	2,320,719	2,333,094	2,374,471
13363 Smart Building Detroit Program EDC Grant	797,045				
472020 Smart Building Detroit Program EDC Grant	797,045				
Grand Total	14,128,915	15,982,835	9,860,519	9,922,320	10,083,602

CITY OF DETROIT
Positions by Appropriation

47 General Services Department

	FY_2015	FY_2016	FY_2017
11825 Administration	7	7	7
470005 Administration	3	3	3
Admin Asst GD II	0	0	0
Administrative Specialist I	2	2	2
Coord of Admin Services	0	0	0
Dep Director- General Services	0	0	0
Director - General Services	1	1	1
Executive Secretary II	0	0	0
470007 Administrative Support Unit	3	3	3
General Manager - Gen Services	1	1	1
Manager I - General Services	1	1	1
Manager II - General Services	0	0	0
Office Assistant III	0	0	0
Office Management Assistant	1	1	1
Prin Data Proc Prog Analyst	0	0	0
470106 Detroit Wayne Joint Building Authority	1	1	1
Staff Secretary - DWJBA	1	1	1
11830 Facility Maintenance	54	54	54
470010 Facilities Management	31	31	31
Administrative Specialist I	0	0	0
Asst Superintendent Bldg Maint	1	1	1
Bldg Maint Sub-Foreman	2	2	2
Bldg Maintenance Foreman	2	2	2

CITY OF DETROIT
Positions by Appropriation

47 General Services Department

	FY_2015	FY_2016	FY_2017
Bldg Oper Sprv - Grade II	2	2	2
Bldg Trades Worker-Gen	3	3	3
Climate Control Oper Tech	0	0	0
Elect Worker - General	2	2	2
Finish Carpenter	3	3	3
Finish Painter	1	1	1
General Manager - Gen Services	1	1	1
Manager I - General Services	0	0	0
Manager II - General Services	1	1	1
Plumber	1	1	1
Recreation Facilities Oper	8	8	8
Refrig Equip Oper 1st Class	2	2	2
Sprv of Building Maintenance	1	1	1
Superintendent of Bldg Maint	1	1	1
470011 Landscape Design	3	3	3
Associate Landscape Architect	1	1	1
Chief Landscape Architect	1	1	1
Construction Project Coord	1	1	1
470012 Park Development	0	0	0
Construction Equip Operator	0	0	0
470020 Building Services	10	10	10
Building Attendant A	6	6	6
Senior Building Attendant	2	2	2

CITY OF DETROIT
Positions by Appropriation

47 General Services Department

	FY_2015	FY_2016	FY_2017
Supervising Bldg Attendant I	2	2	2
470035 Security	10	10	10
Head Property Guard	2	2	2
Senior Museum Guard	1	1	1
Senior Service Guard General	5	5	5
Service Guard - General	1	1	1
Sprv Srve Guard - GD I	0	0	0
Sprv Srve Guard - GD II	1	1	1
11831 Inventory Management	4	4	4
470040 Inventory Management	4	4	4
Delivery - Driver	2	2	2
Materials Manager - GSD	1	1	1
Senior Storekeeper	1	1	1
Storekeeper	0	0	0
12153 Fleet Management	81	81	81
470100 Fleet Management	81	81	81
Asst Super of Motor Transport	1	1	1
Auto Repair Foreman	4	4	4
Auto Repair Sub-Foreman	8	8	8
Automotive Service Attendant	2	2	2
Coord of Admin Services	1	1	1
Database Administrator	0	0	0
Garage Attendant	3	3	3

CITY OF DETROIT
Positions by Appropriation

47 General Services Department

	FY_2015	FY_2016	FY_2017
General Auto Body Mechanic	1	1	1
General Auto Mechanic	54	54	54
General Manager - Gen Services	0	0	0
General Welder	2	2	2
Manager II - General Services	0	0	0
Principal Clerk	1	1	1
Sr Motor Vehicle Dispatcher	1	1	1
Sr Sprv of Mechanical Maint	2	2	2
Super of Motor Transportation	1	1	1
470120 Fire Apparatus - GSD	0	0	0
Auto Repair Sub-Foreman	0	0	0
General Auto Body Mechanic	0	0	0
General Auto Mechanic	0	0	0
General Machinist	0	0	0
Sr Sprv of Mechanical Maint	0	0	0
Super of Fire Apparatus	0	0	0
Super of Motor Transportation	0	0	0
Vehicle Painter and Letterer	0	0	0
12154 Non Park Forestry - Street Fund	79	79	79
470200 Non Park Forestry - Street Fund	29	29	29
Assistant Forester	2	2	2
Associate Forester	1	1	1
Construction Equip Operator	1	1	1

CITY OF DETROIT
Positions by Appropriation

47 General Services Department

	FY_2015	FY_2016	FY_2017
District Clerk	1	1	1
Forestry & Landscape Foreman	1	1	1
Senior Associate Forester	1	1	1
Senior Tree Artisan	5	5	5
Storekeeper	1	1	1
Tree Artisan	12	12	12
Vehicle Operator III	4	4	4
470400 Freeway Berm Grass Cutting	50	50	50
Laborer A	2	2	2
Park Maintenance Foreman	1	1	1
Park Maintenance Helper	26	26	26
Park Maintenance Sprv - GD I	0	0	0
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Worker	4	4	4
Vehicle Operator I	16	16	16
13152 GSD - Street Maintenance Garage	20	20	20
470110 Street Maintenance Garage - Street Fund	20	20	20
Auto Repair Foreman	2	2	2
Auto Repair Sub-Foreman	1	1	1
General Auto Mechanic	16	16	16
Sr Sprv of Mechanical Maint	1	1	1
13336 Ground Maintenance	39	39	39
470198 Ground Maintenance	39	39	39

CITY OF DETROIT
Positions by Appropriation

47 General Services Department

	FY_2015	FY_2016	FY_2017
Assistant Floriculturist	1	1	1
Asst Super of Grounds Mainten	1	1	1
Construction Equip Operator	1	1	1
Equipment Dispatcher	1	1	1
Floriculture Helper	2	2	2
Floriculture Supervisor	1	1	1
Floriculturist	1	1	1
Laborer A	3	3	3
Park Maintenance Helper	8	8	8
Park Maintenance Sprv - GD I	1	1	1
Park Maintenance Sprv -GD II	3	3	3
Park Maintenance Sub-Foreman	1	1	1
Park Maintenance Worker	4	4	4
Senior Floriculturist	0	0	0
Sr Governmental Analyst	0	0	0
Super of Grounds Maintenance	1	1	1
Vehicle Operator I	2	2	2
Vehicle Operator III	8	8	8
470199 Ground Maintenance Seasonals	0	0	0
Park Maintenance Helper	0	0	0
Vehicle Operator I	0	0	0
Grand Total	284	284	284

AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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 adhere to the professional standards of the auditing profession; and promote an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$0	\$788,544	\$788,545	\$812,201	\$812,201	\$836,567	\$826,567
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$0	\$788,544	\$788,545	\$812,201	\$812,201	\$836,567	\$826,567
Base Budget	\$2,959,901	\$2,959,901	\$3,467,770	\$3,467,770	\$3,543,266	\$3,543,266	\$3,645,313	\$3,645,313
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$2,959,901	\$2,959,901	\$3,467,770	\$3,467,770	\$3,543,266	\$3,543,266	\$3,645,313	\$3,645,313
NET TAX COST	\$2,959,901	\$2,959,901	\$2,679,225	\$2,679,225	\$2,731,025	\$2,731,025	\$2,808,746	\$2,808,746

AUDITOR GENERAL (50)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Auditing Operations	\$2,959,901	\$2,959,901	\$3,467,770	\$3,467,770	\$3,543,266	\$3,543,266	\$3,645,313	\$3,645,313

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	12	10	12	12	12
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	12	10	12	12	12

AUDITOR GENERAL (50)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

AUDITING OPERATIONS

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

The OAG also performs special projects, risk management evaluations and other work, as requested by City Council, as initiated internally, or as required by City code. Many of these projects result in formal reports or other communications to City Council. The office also analyzes the Mayor's Proposed City Budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors contracted by the Office of the Auditor General.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A50000 - Auditor General</i>					
SALWAGESL - Salary & Wages	0	712,079	847,126	847,126	868,304
EMPBENESL - Employee Benef	0	821,313	255,764	263,188	274,018
PROFSVCSL - Professional/Con	0	1,284,973	2,250,000	2,317,500	2,387,025
OPERSUPSL - Operating Suppli	0	8,587	8,691	8,799	8,912
OPERSVCSL - Operating Servic	0	115,249	106,189	106,613	107,053
CAPEQUPSL - Capital Equipme	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	17,700	0	0	1
<i>A50000 - Auditor General</i>	<i>0</i>	<i>2,959,901</i>	<i>3,467,770</i>	<i>3,543,226</i>	<i>3,645,313</i>
ALLAPP - All Appropriations	0	2,959,901	3,467,770	3,543,226	3,645,313
Grand Total	0	2,959,901	3,467,770	3,543,226	3,645,313

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 50 Office of the Auditor General
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00261 Auditing Operations	1,175,579	1,440,485	1,066,690	1,073,407	1,101,452
500010 Administration & General Office	440,318	490,548	460,650	463,037	473,344
500020 Auditing-Operations	735,261	949,937	606,040	610,370	628,108
11195 Risk Management Council	223,133	234,443	151,080	152,319	156,835
500095 Risk Management Council	223,133	234,443	151,080	152,319	156,835
12680 Auditing - CAFR	1,584,696	1,284,973	2,250,000	2,317,500	2,387,025
500025 Auditing - CAFR	1,584,696	1,284,973	2,250,000	2,317,500	2,387,025
Grand Total	2,983,408	2,959,901	3,467,770	3,543,226	3,645,312

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department

50 Office of the Auditor General
 Total Revenue

	2012-13 Actuals	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00261 Auditing Operations	3,183			
500020 Auditing-Operations	3,183			
12680 Auditing - CAFR		788,545	812,201	836,567
500025 Auditing - CAFR		788,545	812,201	836,567
Grand Total	3,183	788,545	812,201	836,567

CITY OF DETROIT
Positions by Appropriation

50 Office of the Auditor General

	FY_2015	FY_2016	FY_2017
00261 Auditing Operations	10	10	10
500010 Administration & General Office	3	3	3
Auditor General	1	1	1
Deputy Auditor General	1	1	1
Executive Secretary III	1	1	1
500020 Auditing-Operations	7	7	7
Auditor	2	2	2
Manager II - Auditor General	1	1	1
Senior Auditor	4	4	4
11195 Risk Management Council	2	2	2
500095 Risk Management Council	2	2	2
Auditor	2	2	2
Grand Total	12	12	12

ZONING APPEALS BOARD (51)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

As a quasi-judicial body, the Board of Zoning Appeal's (BZA) 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.

AGENCY 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.

Budget Summary

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$125,000	\$125,000	\$85,000	\$85,000	\$90,000	\$90,000	\$97,500	\$97,500
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$125,000	\$125,000	\$85,000	\$85,000	\$90,000	\$90,000	\$97,500	\$97,500
Base Budget	\$525,463	\$525,463	\$446,317	\$446,317	\$448,615	\$448,615	\$456,535	\$456,535
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$525,463	\$525,463	\$446,317	\$446,317	\$448,615	\$448,615	\$456,535	\$456,535
NET TAX COST	(\$400,463)	(\$400,463)	(\$361,317)	(\$361,317)	(\$358,615)	(\$358,615)	(\$359,035)	(\$359,035)

ZONING APPEALS BOARD (51)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Land Use Controls	\$525,463	\$525,463	\$446,317	\$446,317	\$448,615	\$448,615	\$456,535	\$456,535

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	3	4	3	3	3
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	3	4	3	3	3

ZONING APPEALS BOARD (51)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

LAND USE CONTROLS

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

The Board'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.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A51000 - Board of Zoning Appeals</i>					
SALWAGESL - Salary & Wages	0	184,836	206,100	206,100	211,253
EMPBENESL - Employee Benef	0	215,382	70,773	72,561	75,328
PROFSVCSL - Professional/Con	0	54,985	104,984	104,984	104,984
OPERSUPSL - Operating Suppli	0	2,300	2,300	2,300	2,300
OPERSVCSL - Operating Servic	0	67,460	61,660	62,170	62,170
OTHEXPSSL - Other Expenses	0	500	500	500	500
<i>A51000 - Board of Zoning Appeals</i>	<i>0</i>	<i>525,463</i>	<i>446,317</i>	<i>448,615</i>	<i>456,535</i>
ALLAPP - All Appropriations	0	525,463	446,317	448,615	456,535
Grand Total	0	525,463	446,317	448,615	456,535

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

51

51 Zoning Appeals
 Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00183 Land Use Controls	739,126	525,463	446,317	448,615	456,535
510010 Board of Zoning Appeals Ordinance Adminis	739,126	525,463	446,317	448,615	456,535
Grand Total	739,126	525,463	446,317	448,615	456,535

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department

51 Zoning Appeals
 Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00183 Land Use Controls	81,197	125,000	85,000	90,000	97,500
510010 Board of Zoning Appeals Ordinance Admini	81,197	125,000	85,000	90,000	97,500
Grand Total	81,197	125,000	85,000	90,000	97,500

CITY OF DETROIT
Positions by Appropriation

51 Zoning Appeals

Row Labels	Column Labels		
	FY_2015	FY_2016	FY_2017
00183 Land Use Controls	3	3	3
510010 Board of Zoning Appeals Ordinance Adm	3	3	3
Director - Board of Zoning App	1	1	1
Asst to the Dir-Zoning Appeals	0	0	0
Executive Secretary III	1	1	1
Zoning Inspector	1	1	1
Grand Total	3	3	3

CITY COUNCIL (52)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Budget	\$5,543,396	\$5,543,396	\$7,307,113	\$7,307,113	\$7,322,547	\$7,322,547	\$7,476,498	\$7,476,498
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$5,543,396	\$5,543,396	\$7,307,113	\$7,307,113	\$7,322,547	\$7,322,547	\$7,476,498	\$7,476,498
NET TAX COST	\$5,543,396	\$5,543,396	\$7,307,113	\$7,307,113	\$7,322,547	\$7,322,547	\$7,476,498	\$7,476,498

CITY COUNCIL (52)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
City Legislative Functions	\$5,543,396	\$5,543,396	\$7,307,113	\$7,307,113	\$7,322,547	\$7,322,547	\$7,476,498	\$7,476,498

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	22	0	0	0	0
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	22	0	0	0	0

CITY COUNCIL (52)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council 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 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 the well being of its citizens.
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies.
- Advocacy action on behalf of citizens, i.e., State and Federal levels.
- Approval of the Master Plan and Five-Year Capital Agenda.
- Appointments to certain Boards and Commissions.
- Provide a mechanism for ensuring that City residents can and will make their concerns about the state of the City or City government known.
- Monitor city service delivery to ensure implementation of the policies and priorities adopted by the Council.

Assisting City Council in the above tasks, are the following staff:

- Auditor General (Agency #50) to advise on the City's fiscal operation and management.
- Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- Legislative Policy Division, a consolidation of three (3) former, separate divisions:
Research & Analysis: To research, monitor, evaluate and advise on matters, particularly legal. Additional duties include service as chief legal advisor and general counsel to the Council, staffing of designated task forces and committees, and representing Council at various meetings with the administration and community entities. Fiscal Analysis: to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters and help promote and protect the economic welfare of Detroit's citizens. City Planning Commission: to advise on matters pertaining to the social, physical and economic development of the City and act as the Zoning Commission. The Commission serves both the legislative branch and the citizens of Detroit by acting as a representative of the community, serving as a conduit for opinions from the community and proactively initiating matters for consideration by the Council.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A52000 - City Council</i>					
SALWAGESL - Salary & Wages	0	1,170,584	0	0	0
EMPBENESL - Employee Benef	0	1,770,003	433,758	433,758	444,602
PROFSVCSL - Professional/Con	0	1,835,843	5,670,000	5,670,000	5,811,754
OPERSUPSL - Operating Suppli	0	89,342	90,817	93,543	96,402
OPERSVCSL - Operating Servic	0	639,890	744,484	752,233	760,943
CAPEQUPSL - Capital Equipme	0	3,100	75,600	76,632	76,632
OTHEXPSSL - Other Expenses	0	34,634	292,454	296,381	286,165
<i>A52000 - City Council</i>	<i>0</i>	<i>5,543,396</i>	<i>7,307,113</i>	<i>7,322,547</i>	<i>7,476,498</i>
ALLAPP - All Appropriations	0	5,543,396	7,307,113	7,322,547	7,476,498
Grand Total	0	5,543,396	7,307,113	7,322,547	7,476,498

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

52 City Council
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00269 City Legislative Functions	5,278,900	3,059,996	3,200,611	3,207,481	3,275,047
520005 Legislative Policy Division	1,247	1,524,078	1,984,044	1,985,828	2,034,028
520009 City Council Appointed Board of Review	262,134	250,000	339,098	339,098	347,575
520011 City Council Research and Analysis	1,410,148				
520016 City Council-Administration	1,064,631	1,285,918	877,469	882,555	893,444
520017 City Council Fiscal Analysis	706,179				
520018 Historic Designation Advisory Board	322,069				
520019 City Planning Commission	1,512,492				
00922 Council President Office	522,814	321,000			
520020 City Council President Office	522,814	321,000			
520025 Temporary Council President Office	-				
00923 Council Member Office 1	540,767	270,300			
520030 City Council Member Office 1	540,767	270,300			
00924 Council Member Office 2	500,810	270,300			
520040 City Council Member Office 2	500,810	270,300			
520045 Temporary Council Member Office 2	-				
00925 Council Member Office 3	522,788	270,300			
520050 City Council Member Office 3	522,788	270,300			
00926 Council Member Office 4	472,281	270,300			
520060 City Council Member Office 4	472,281	270,300			
00927 Council Member Office 5	467,986	270,300			
520070 City Council Member Office 5	467,266	270,300			
520075 Temporary Council Member Office 5	720				
00928 Council Member Office 6	427,483	270,300	-	-	
520080 City Council Member Office 6	427,483	270,300			
520340 District 6 Council Member			-	-	
00929 Council Member Office 7	432,557	270,300			
520090 City Council Member Office 7	432,557	270,300			
00930 Council Member Office 8	504,328	270,300			
520100 City Council Member Office 8	504,328	270,300			
05081 Historic Designation Advisory Board BG	26,400				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

52 City Council
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
520120 Historic Designation Advisory Board	26,400				
13361 City Council Media Services	499,160				
520021 City Council Media Services	499,160				
13381 Belle Isle Aquarium Building	45,000				
520267 Belle Isle Aquarium Building	45,000				
13422 Rehabilitation Master Plan	20,000				
520266 Rehab Master Plan for the Yamasaki Reflect	20,000				
13423 Belle Isle Historic Nomination	6,600				
520268 National Register of Historic Places Nomina	6,600				
13667 Council Mamber At Large 1			448,798	449,734	459,175
520305 Council Member At-Large 1			448,798	449,734	459,175
520310 Council Member At-Large 2			-	-	-
13668 Council Member At Large 2			516,118	517,194	528,051
520305 Council Member At-Large 1			-	-	-
520310 Council Member At-Large 2			516,118	517,194	528,051
13669 District 1 Council Member			448,798	449,734	459,175
520315 District 1 Council Member			448,798	449,734	459,175
13670 District 2 Council Member			448,798	449,734	459,175
520320 District 2 Council Member			448,798	449,734	459,175
13671 District 3 Council Member			448,798	449,734	459,175
520325 District 3 Council Member			448,798	449,734	459,175
13672 District 4 Council Member			448,798	449,734	459,175
520330 District 4 Council Member			448,798	449,734	459,175
13673 District 5 Council Member			448,798	449,734	459,175
520335 District 5 Council Member			448,798	449,734	459,175
13674 District 6 Council Member			448,798	449,734	459,175
520340 District 6 Council Member			448,798	449,734	459,175
13675 District 7 Council Member			448,798	449,734	459,175
520345 District 7 Council Member			448,798	449,734	459,175
Grand Total	10,267,874	5,543,396	7,307,113	7,322,547	7,476,498

OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Budget	\$1,005,863	\$1,005,863	\$728,924	\$728,924	\$733,307	\$733,307	\$744,077	\$744,077
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$1,005,863	\$1,005,863	\$728,924	\$728,924	\$733,307	\$733,307	\$744,077	\$744,077
NET TAX COST	\$1,005,863	\$1,005,863	\$728,924	\$728,924	\$733,307	\$733,307	\$744,077	\$744,077

OMBUDSPERSON (53)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Investigation of Complaints	\$1,005,863	\$1,005,863	\$728,924	\$728,924	\$733,307	\$733,307	\$744,077	\$744,077

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	6	6	6	6	6
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	6	6	6	6	6

OMBUDSPERSON (53)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Charter to receive, investigate, mediate, and resolve citizen complaints against city government, including any action, decision, recommendation, practice, or procedure of any agency. The agency also reviews investigations and hearings of city agencies with subpoena power to determine if operations were conducted fully and fairly; recommends changes where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information, referrals, assistance, and recommendations for alternative action when citizen complaints do not fall within the jurisdiction of services provided by the City of Detroit.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Approp Summary Object Exp-Ombudsperson

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A53000 - Ombudsperson</i>					
SALWAGESL - Salary & Wages	0	433,337	499,627	499,627	506,580
EMPBENESL - Employee Benef	0	497,525	141,019	144,602	149,619
PROFSVCSL - Professional/Con	0	7,100	7,100	7,100	7,100
OPERSUPSL - Operating Suppli	0	775	1,850	1,850	1,850
OPERSVCSL - Operating Servic	0	65,926	77,228	77,228	76,928
OTHEXPSSL - Other Expenses	0	1,200	2,100	2,900	2,000
<i>A53000 - Ombudsperson</i>	<i>0</i>	<i>1,005,863</i>	<i>728,924</i>	<i>733,307</i>	<i>744,077</i>
ALLAPP - All Appropriations	0	1,005,863	728,924	733,307	744,077
Grand Total	0	1,005,863	728,924	733,307	744,077

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 53 Ombudsman
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00182 Investigation of Complaints	931,447	1,005,863	728,924	733,307	744,077
530010 Ombudsperson Investigation of Complaints	931,447	1,005,863	728,924	733,307	744,077
Grand Total	931,447	1,005,863	728,924	733,307	744,077

CITY OF DETROIT
Positions by Appropriation

53 Ombudsperson

	FY_2015	FY_2016	FY_2017
00182 Investigation of Complaints	6	6	6
530010 Ombudsperson Investigation of Complaints	6	6	6
City Ombudsman	1	1	1
Deputy City Ombudsman	1	1	1
Assistant Ombudsman - GD II	1	1	1
Assistant Ombudsman - GD III	1	1	1
Assistant Ombudsman - GD IV	2	2	2
Grand Total	6	6	6

INSPECTOR GENERAL (54)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOAL:

To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City Government and Contracting and by doing so make the City of Detroit a better place to work and conduct business. Additionally, our goal will be to identify at-least \$500,000 in fraudulent and/or wasteful activities in City operations or contracting.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Budget	\$1,259,480	\$1,259,480	\$940,891	\$940,891	\$944,845	\$944,845	\$965,790	\$965,790
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$1,259,480	\$1,259,480	\$940,891	\$940,891	\$944,845	\$944,845	\$965,790	\$965,790
NET TAX COST	\$1,259,480	\$1,259,840	\$940,891	\$940,891	\$944,845	\$944,845	\$965,790	\$965,790

INSPECTOR GENERAL (54)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Administration	\$1,259,480	\$1,259,480	\$940,891	\$940,891	\$944,845	\$944,845	\$965,790	\$965,790

Position Summary:

	FY 2013-14 Budget	04-01-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	7	7	7	7	7
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	7	7	7	7	7

INSPECTOR GENERAL (54)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

ADMINISTRATION

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 person 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 any time.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A54000 - Office of the Inspector General</i>					
SALWAGESL - Salary & Wages	0	522,343	571,530	571,530	585,818
EMPBENESL - Employee Benef	0	599,716	178,074	182,403	189,060
PROFSVCSL - Professional/Con	0	0	65,000	65,000	65,000
OPERSUPSL - Operating Suppli	0	34,000	33,900	33,900	33,900
OPERSVCSL - Operating Servic	0	81,762	86,012	86,012	86,012
CAPEQUPSL - Capital Equipme	0	12,060	0	0	0
OTHEXPSSL - Other Expenses	0	9,599	6,375	6,000	6,000
<i>A54000 - Office of the Inspector Gene</i>	<i>0</i>	<i>1,259,480</i>	<i>940,891</i>	<i>944,845</i>	<i>965,790</i>
ALLAPP - All Appropriations	0	1,259,480	940,891	944,845	965,790
Grand Total	0	1,259,480	940,891	944,845	965,790

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 54 Office of the Inspector General
 Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
13530 Office of the Inspector General	582,249	1,259,480	940,891	944,845	965,790
540010 Administration	582,249	1,259,480	940,891	944,845	965,790
Grand Total	582,249	1,259,480	940,891	944,845	965,790

CITY OF DETROIT
Positions by Appropriation

54 Office of the Inspector General

Row Labels	FY_2015	FY_2016	FY_2017
13530 Office of the Inspector General	7	7	7
540010 Administration	7	7	7
Inspector General	1	1	1
Deputy Inspector General	1	1	1
Executive Secretary III	1	1	1
Forensic Auditor-Off Insp Gen	2	2	2
Investigator-Office Inspec Gen	2	2	2
Grand Total	7	7	7

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOAL:

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

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$16,350,098	\$16,350,098	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$16,350,098	\$16,350,098	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098
Base Budget	\$31,723,315	\$31,723,315	\$33,393,807	\$33,393,807	\$34,580,820	\$34,580,820	\$35,838,233	\$35,838,233
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$31,723,315	\$31,723,315	\$33,393,807	\$33,393,807	\$34,580,820	\$34,580,820	\$35,838,233	\$35,838,233
NET TAX COST	\$15,373,217	\$15,373,217	\$16,843,709	\$16,843,709	\$18,030,722	\$18,030,722	\$19,288,135	\$19,288,135

36TH DISTRICT COURT OF DETROIT (60)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
36 th District Court - City	\$5,719,754	\$5,719,754	\$4,995,663	\$4,995,663	\$5,116,292	\$5,116,292	\$5,244,443	\$5,244,443
State Transferred Functions	26,003,561	26,003,561	28,398,144	28,398,144	29,464,528	29,464,528	30,593,790	30,593,790

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	285	285	353	353	353
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	285	285	353	353	353

36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

36TH DISTRICT COURT

The 36th District Court is a court of limited jurisdiction serving the city of Detroit. The Court has exclusive jurisdiction in general civil, small claims, and landlord/tenant matters for litigation up to \$25,000. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses. Annual case filings and reopened cases exceed 550,000 the majority of which are handled in the Traffic Division. The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. The 36th District Court has 31 judges, 6 magistrates, and over 300 employees at two locations in downtown Detroit. On a monthly basis, more than 150,000 citizens conduct business at the court, and more than 50,000 telephone inquiries are received.

STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over Detroit civil claims under \$25,000, misdemeanor and ordinance violation cases and to perform all magisterial functions for felony criminal cases.

This activity encompasses the 36th District Court operations that were previously controlled by the State of Michigan and transferred to the City of Detroit upon enactment of Public Act 374 of 1996.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A60000 - 36th District Court</i>					
SALWAGESL - Salary & Wages	0	14,588,905	16,501,593	16,799,276	17,102,912
EMPBENESL - Employee Benef	0	12,545,828	10,725,173	11,418,546	12,167,932
PROFSVCSL - Professional/Con	0	2,355,600	3,004,596	3,094,734	3,187,576
OPERSUPSL - Operating Suppli	0	562,000	705,556	726,725	748,528
OPERSVCSL - Operating Servic	0	1,606,120	2,101,289	2,175,269	2,254,025
CAPEQUPSL - Capital Equipme	0	62,862	283,600	292,110	300,875
OTHEXPSSL - Other Expenses	0	2,000	72,000	74,160	76,385
<i>A60000 - 36th District Court</i>	<i>0</i>	<i>31,723,315</i>	<i>33,393,807</i>	<i>34,580,820</i>	<i>35,838,233</i>
ALLAPP - All Appropriations	0	31,723,315	33,393,807	34,580,820	35,838,233
Grand Total	0	31,723,315	33,393,807	34,580,820	35,838,233

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

60 36th District Court
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00393 District Court	3,633,116	4,869,754	4,139,663	4,249,612	4,366,763
600010 Direct Costs	3,633,116	4,869,754	4,139,663	4,249,612	4,366,763
00663 36th District Security Reimbursement	320,783	500,000	500,000	500,000	500,000
600035 Court Security Reimbursement	320,783	500,000	500,000	500,000	500,000
05715 State Transferred Functions	29,657,413	26,003,561	28,398,144	29,464,528	30,593,790
600014 District Court Operations	27,823,644	24,175,329	25,270,603	26,243,155	27,275,771
600100 Court Administration	1,833,769	1,828,232	3,127,541	3,221,373	3,318,019
11194 Drug Court	198,177	269,000	269,000	277,070	285,382
600155 Drug Court	198,177	269,000	269,000	277,070	285,382
12221 Project Fresh Start	86,650	81,000	87,000	89,610	92,298
600160 Project Fresh Start	86,650	81,000	87,000	89,610	92,298
Grand Total	33,896,139	31,723,315	33,393,807	34,580,820	35,838,233

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

60 36th District Court
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00393 District Court	2,128,518	1,417,444	1,417,444	1,417,444	1,417,444
600010 Direct Costs	2,128,518	1,417,444	1,417,444	1,417,444	1,417,444
05715 State Transferred Functions	15,460,015	14,932,654	15,132,654	15,132,654	15,132,654
600015 Civil	3,242,358	3,545,000	3,545,000	3,545,000	3,545,000
600020 Traffic	11,390,493	10,515,000	10,715,000	10,715,000	10,715,000
600055 Real Estate	754,301	766,000	766,000	766,000	766,000
600100 Court Administration	72,863	106,654	106,654	106,654	106,654
Grand Total	17,588,533	16,350,098	16,550,098	16,550,098	16,550,098

CITY OF DETROIT
Positions by Appropriation

60 36th District Court

Row Labels	FY_2015	FY_2016	FY_2017
00393 District Court	31	31	31
600010 Direct Costs	31	31	31
Judge - 36th District Court	31	31	31
05715 State Transferred Functions	322	322	322
600014 District Court Operations	322	322	322
Detroit Judicial Council Staff	322	322	322
Grand Total	353	353	353

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City Clerk’s Office serves as the Scribe for the City Council. We maintain public records and custodial duties for the Corporate Seal. Our office certifies official documents, administers Oaths of Office, receive affidavits, and perform all duties related to the Chairmanship of the Department of Elections and the Election Commission. The Office of the City Clerk exercises other vested powers and duties as provided by State Laws and mandated in the current City Charter of the City of Detroit.

AGENCY GOALS:

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

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$0	\$3,593	\$3,593	\$3,701	\$3,701	\$3,812	\$3,812
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$0	\$3,593	\$3,593	\$3,701	\$3,701	\$3,812	\$3,812
Base Budget	\$2,219,961	\$2,219,961	\$2,077,087	\$2,077,087	\$2,040,852	\$2,040,852	\$2,094,152	\$2,094,152
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$2,219,961	\$2,219,961	\$2,077,087	\$2,077,087	\$2,040,852	\$2,040,852	\$2,094,152	\$2,094,152
NET TAX COST	\$2,219,961	\$2,219,961	\$2,073,494	\$2,073,494	\$2,037,151	\$2,037,151	\$2,090,340	\$2,090,340

CITY CLERK (70)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
City Clerk Operations	\$2,219,961	\$2,219,961	\$2,077,087	\$2,077,087	\$2,040,852	\$2,040,852	\$2,094,152	\$2,094,152

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	14	14	14	14	14
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	14	14	14	14	14

CITY CLERK (70)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

CITY CLERK OPERATIONS

The City Clerk's Office serves as the Scribe for the City Council. We maintain public records and custodial duties for the Corporate Seal. Our office certifies official documents, administers Oaths of Office, receive affidavits, and perform all duties related to the Chairmanship of the Department of Elections and the Election Commission. The Office of the City Clerk exercises other vested powers and duties as provided by State Laws and mandated in the current City Charter of the City of Detroit.

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

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A70000 - City Clerk</i>					
SALWAGESL - Salary & Wages	0	569,027	616,484	616,484	632,058
EMPBENESL - Employee Benef	0	672,407	250,915	259,273	270,885
PROFSVCSL - Professional/Con	0	40,600	144,500	114,500	114,500
OPERSUPSL - Operating Suppli	0	20,052	26,493	27,288	28,107
OPERSVCSL - Operating Servic	0	909,897	1,021,195	1,005,282	1,030,036
OTHEXPSSL - Other Expenses	0	7,978	17,500	18,025	18,566
<i>A70000 - City Clerk</i>	<i>0</i>	<i>2,219,961</i>	<i>2,077,087</i>	<i>2,040,852</i>	<i>2,094,152</i>
ALLAPP - All Appropriations	0	2,219,961	2,077,087	2,040,852	2,094,152
Grand Total	0	2,219,961	2,077,087	2,040,852	2,094,152

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 70 City Clerk
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00265 City Clerk Operations	2,183,877	2,219,961	2,077,087	2,040,852	2,094,152
700010 Office Of The City Clerk	1,354,765	1,470,375	1,539,077	1,498,067	1,534,783
700020 Citizens Patrol Support	21,026				
700030 City Council Support Staff	808,086	749,586	538,010	542,785	559,369
Grand Total	2,183,877	2,219,961	2,077,087	2,040,852	2,094,152

CITY OF DETROIT
 Financial Detail by Appropriation and Organization

Department 70 City Clerk
 Total Revenue

	2012-13 Actuals	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00265 City Clerk Operations	3,569	3,593	3,701	3,812
700010 Office Of The City Clerk	3,569	3,593	3,701	3,812
Grand Total	3,569	3,593	3,701	3,812

CITY OF DETROIT
Positions by Appropriation

70 City Clerk

	FY_2015	FY_2016	FY_2017
00265 City Clerk Operations	14	14	14
700010 Office Of The City Clerk	6	6	6
Deputy City Clerk	1	1	1
Executive Secretary I	0	0	0
Executive Secretary II	2	2	2
Information Technician	2	2	2
Principal Clerk	1	1	1
700030 City Council Support Staff	8	8	8
Asst City Council Comm Clerk	5	5	5
Jr Asst City Council Comm Clk	2	2	2
Sr Asst C C Committee Clerk	1	1	1
Grand Total	14	14	14

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$8,720	\$8,720	\$8,720	\$38,711	\$8,720	\$38,711	\$1,601,583	\$1,631,574
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$8,720	\$8,720	\$8,720	\$38,711	\$8,720	\$38,711	\$1,601,583	\$1,631,574
Base Budget	\$7,679,733	\$7,679,733	\$8,023,081	\$8,053,072	\$3,919,690	\$3,949,681	\$9,086,254	\$9,116,245
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$7,679,733	\$7,679,733	\$8,023,081	\$8,053,072	\$3,919,690	\$3,949,681	\$9,086,254	\$9,116,245
NET TAX COST	\$7,671,013	\$7,671,013	\$8,014,361	\$8,014,361	\$3,910,970	\$3,910,970	\$7,484,671	\$7,484,671

DEPARTMENT OF ELECTIONS (71)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Conduct of Elections	\$7,679,733	\$7,679,733	\$8,023,081	\$8,053,072	\$3,919,690	\$3,949,681	\$9,086,254	\$9,116,245

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	55	40	57	57	57
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	55	40	57	57	57

DEPARTMENT OF ELECTIONS (71)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS

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

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A71000 - Department of Elections</i>					
SALWAGESL - Salary & Wages	0	1,961,973	2,244,269	1,699,249	2,688,440
EMPBENESL - Employee Benef	0	2,053,313	953,153	927,544	1,069,965
PROFSVCSL - Professional/Con	0	2,594,002	2,950,695	555,186	3,370,940
OPERSUPSL - Operating Suppli	0	79,493	161,957	93,787	167,053
OPERSVCSL - Operating Servic	0	986,952	1,717,998	627,915	1,773,847
OTHEXPSSL - Other Expenses	0	4,000	25,000	46,000	46,000
<i>A71000 - Department of Elections</i>	<i>0</i>	<i>7,679,733</i>	<i>8,053,072</i>	<i>3,949,681</i>	<i>9,116,245</i>
ALLAPP - All Appropriations	0	7,679,733	8,053,072	3,949,681	9,116,245
Grand Total	0	7,679,733	8,053,072	3,949,681	9,116,245

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

71 Election Commission
Total Expenditures

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00181 Conduct of Elections	8,282,793	7,675,733	8,023,081	3,919,690	9,086,254
710010 Administration	1,051,821	1,341,998	1,590,247	1,498,376	1,668,850
710011 Computer Systems Support	1,018,591	831,356	550,604	461,754	562,994
710012 Registration	2,378,777	1,896,789	1,630,771	1,170,681	2,084,900
710013 Voter Education	178,163	200,000	275,000	112,500	290,500
710014 Technical Service and Equipment Support	183,556	277,604	195,700	177,292	207,093
710016 Training	437,823	353,617	251,146	221,530	290,623
710028 Technical Service and Supply Support	425,312	455,780	320,732	277,557	341,769
710031 Voter Education Donations			-	-	-
710040 Citizens District Council BG			-	-	-
710041 Primary Election	977,552	1,100,464	1,556,278		-
710042 General Election	1,631,198	1,218,125	1,652,603		1,869,677
710043 Presidential Primary Election					1,769,848
06557 Citizens District Council BG	4,708		24,991	24,991	24,991
710040 Citizens District Council BG	4,708		24,991	24,991	24,991
11180 Voter Education Donations	(53)	4,000	5,000	5,000	5,000
710031 Voter Education Donations	(53)	4,000	5,000	5,000	5,000
13518 EASE Program 2012 Presidential Election	264,220				
710048 EASE Program 2012 Presidential Election	264,220				
Grand Total	8,551,668	7,679,733	8,053,072	3,949,681	9,116,245

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

71 Election Commission

Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00181 Conduct of Elections	1,122,549	8,720	8,720	8,720	1,601,583
710012 Registration	9,199	8,720	8,720	8,720	8,720
710040 Citizens District Council BG				-	
710043 Presidential Primary Election	1,113,350				1,592,863
06557 Citizens District Council BG	1,500		24,991	24,991	24,991
710040 Citizens District Council BG	1,500		24,991	24,991	24,991
11180 Voter Education Donations			5,000	5,000	5,000
710031 Voter Education Donations			5,000	5,000	5,000
13518 EASE Program 2012 Presidential Election	264,221				
710048 EASE Program 2012 Presidential Election	264,221				
Grand Total	1,388,270	8,720	38,711	38,711	1,631,574

CITY OF DETROIT
Positions by Appropriation

71 Election Commission

	FY_2015	FY_2016	FY_2017
00181 Conduct of Elections	57	57	57
710010 Administration	8	8	8
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary I	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Head Clerk	1	1	1
Office Assistant III	0	0	0
Principal Clerk	1	1	1
710011 Computer Systems Support	2	2	2
Dept Info Technology Mgr	0	0	0
Manager II - Elections	1	1	1
Office Automation Support Asst	1	1	1
710012 Registration	35	35	35
Elections Clerical Asst-Limit	15	15	15
Elections Specialist	1	1	1
Head Clerk	3	3	3
Office Assistant II	3	3	3
Office Assistant III	6	6	6
Principal Clerk	4	4	4
Senior Clerk	3	3	3
710014 Technical Service and Equipment Support	3	3	3

CITY OF DETROIT
Positions by Appropriation

71 Election Commission

	FY_2015	FY_2016	FY_2017
Election Service Technician	1	1	1
Elections Specialist	1	1	1
Sr Election Service Technician	1	1	1
710016 Training	4	4	4
Office Assistant II	0	0	0
Office Assistant III	1	1	1
Principal Clerk	2	2	2
Sprv Election Service Tech	1	1	1
710028 Technical Service and Supply Support	5	5	5
Election Service Technician	3	3	3
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	1	1	1
Grand Total	57	57	57

LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

Budget Summary:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$0	\$33,747,567	\$0	\$30,094,670	\$0	\$28,022,363	\$0	\$27,886,290
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Revenues	\$0	\$33,747,567	\$0	\$30,094,670	\$0	\$28,022,363	\$0	\$27,886,290
Base Budget	\$0	\$33,747,567	\$0	\$30,094,670	\$0	\$28,022,363	\$0	\$27,886,290
Restructuring Initiatives	N/A	N/A	Preliminary Restructuring Projects are listed on the Quality of Life Loan – Restructuring Projects					
Total Expenditures	\$0	\$33,747,567	\$0	\$30,094,670	\$0	\$28,022,363	\$0	\$27,886,290
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

LIBRARY (72)

Activities in this Agency:

	FY 2014 Budget		FY 2015 Recommended		FY 2016 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds	General	All Funds
Main Library	\$0	\$23,212,762	\$0	\$21,515,204	\$0	\$19,359,013	\$0	\$19,125,744
Branch Services	\$0	\$10,534,805	\$0	\$8,579,466	\$0	\$8,663,350	\$0	\$8,760,546

Position Summary:

	FY 2013-14 Budget	05-02-14 Actual	FY 2014-15 Recommend	FY 2015-16 Recommend	FY 2016-17 Recommend
City FT Positions	387	328	334	334	334
Grant FT Positions	0	0	0	0	0
TOTAL POSITIONS	387	328	334	334	334

LIBRARY (72)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTIONS:

MAIN LIBRARY

The Main Library, located in the heart of Midtown and the Cultural Center is considered one of Detroit's architectural jewels. It was deliberately planned and designed as a cornerstone of the Cultural Center located in what is now known as Midtown. Today, it spans 420,000sq ft. In FY2013, the Main Library hosted 39,108 program attendees; answered 248,210 reference questions; and circulated 364,738 items.

Services and Programs

- Free public exhibits continue to be a highlight for DPL. In FY2014, DPL stepped up its efforts to highlight community history, occurrences, and events including honoring the legacy of Mrs. Clara Stanton Jones, DPL's first woman and African American Executive Director. Additionally, DPL partnered with The Detroit Historical Museum to showcase the history of DPL's nearly 150 years of service to Detroiters.
- THE INFORMATION PLACE (TIP) is a free community information and referral service that helps people solve the problems of everyday living. Through the TIP Database, customers can access health and human service information from over 2,000 provider agencies.
- The Main Library's ten subject departments offer access to comprehensive materials. In addition to the general reference services, the departments offer computer and Internet access to resources enhancing information availability and dissemination. Notably, DPL's Special Collections is unrivaled by other library systems nationally or even throughout the world.
 1. The Burton Historical Collection (BHC), a national one-of-a-kind repository of records, emphasizes the history of Detroit and Michigan from 17th century settlement to the present.
 2. The E. Azalia Hackley Collection of African Americans in the Performing Arts is the first of its kind in the world. Established in 1943, it encompasses music, dance, drama and other forms of the performing arts.
 3. Although housed at the Skillman Branch, included in DPL's Special Collections is the National Automotive History Collection. Regarded as the nation's premier public automotive archive, it documents the history and development of the automobile and other forms of motorized and wheeled land transportation in the United States and abroad.
- The Technology Literacy Centers (TLC) located at Main Library and the Parkman Branch, enables DPL to address needs related to literacy; workforce development; technology training and access; and lifelong learning opportunities. Main Library's TLC is a designated site for GED testing, now offered exclusively on-line.
- Youth and children services include The HYPE (Helping Young People Excel) Center and the recently renovated Children's Library. HYPE is a center exclusive to teens. The center combines digital technology with interaction, resulting in innovation and engagement that allows our teens to develop. Within the HYPE Center is the "MakerSpace" initiative which was generously funded with a grant from the Cognizant – "Making the Future" initiative in April of

LIBRARY (72)

2012. HYPE “MakerSpace” allows teens to build and enhance skills resulting in creative invention. Additionally, the 50-year old Junior Great Books Program, the longest continuing running program of its kind in the country, is designed to improve and enhance reading comprehension and critical thinking skills of students in grades 2-12.

BRANCH SERVICES

The 21 library branches located in Detroit’s neighborhoods serve as the “community centers” connecting citizens to gathering places and primary resources for information and technology access. Branch library programs, resources and services are tailored to fit the needs of the community served.

Branches remain committed to serving community needs. In FY2013, branches circulated 1.4 million items; computer usage remained comparable to FY2012 at 599,815; and staff answered 463,220 reference questions. Thanks to innovative programming, attendance of programs increased by over 38,000 attendees in FY2013.

CITY OF DETROIT
Budget Development for FY 2014-2017
Triennial Appropriation Summary Object Expenditure

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actuals	Redbook	Mayors Recomm	Mayors Year 2 Rec	Mayors Year 3 Rec
ALLAPP - All Appropriations					
<i>A72000 - Library</i>					
SALWAGESL - Salary & Wages	0	12,776,765	13,427,216	13,427,216	13,427,216
EMPBENESL - Employee Benef	0	11,572,426	5,006,221	5,173,984	5,368,378
PROFSVCSL - Professional/Con	0	716,266	1,154,922	802,422	802,422
OPERSUPSL - Operating Suppli	0	619,765	1,171,530	517,412	512,712
OPERSVCSL - Operating Servic	0	5,872,193	5,315,421	4,980,842	4,780,218
CAPEQUPSL - Capital Equipme	0	411,332	1,304,363	856,052	811,508
OTHEXPSSL - Other Expenses	0	1,778,820	2,261,037	1,827,935	1,738,676
FIXEDCHGSL - Fixed Charges	0	0	453,960	436,500	445,160
<i>A72000 - Library</i>	<i>0</i>	<i>33,747,567</i>	<i>30,094,670</i>	<i>28,022,363</i>	<i>27,886,290</i>
ALLAPP - All Appropriations	0	33,747,567	30,094,670	28,022,363	27,886,290
Grand Total	0	33,747,567	30,094,670	28,022,363	27,886,290

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 72 Library
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00188 Central Administration	382,369				
720710 Undistributed Fringe Adjustment	382,369				
00189 Music, Arts, & Literature (MAL)	5,179,389	5,403,439	4,469,674	4,514,876	4,567,257
720020 Library - Director of Main Library	12,662	1			
720025 Circulation	16,781	262,606	187,696	189,707	192,034
720033 DPL - Children's Library Services	471,761	562,124	383,176	386,188	389,682
720034 Children & Young Adult Services	114,279	133,528	86,118	86,618	87,200
720042 Popular Library	591,180	632,328	306,219	308,731	311,641
720044 TIP & TRC	587,461	695,054	274,276	276,287	278,614
720045 Clerical Assistants - Main	748,517	567,923	1,106,159	1,122,230	1,140,855
720054 S & E/PRE/MRL	254,720	158,685	175,973	177,478	179,224
720110 Technology & Science	451,399				
720114 Business, Science and Technology	45,525	563,304	306,891	309,403	312,313
720154 Music, Arts, & Literature (MAL)	254,263	258,022	175,973	177,478	179,224
720160 Burton Historical Collection	619,327				
720265 Special Collections; Burton, MRL, Auto	61,290	738,711	506,835	510,853	515,509
720510 Library Data Processing			271,230	273,241	275,568
720650 Security	950,224	831,153	689,128	696,662	705,393
00190 Branch Services	9,897,863	10,534,805	8,579,466	8,663,350	8,760,546
720201 Library - Director of Branch Services	149,367	181,013	108,271	108,771	109,353
720210 Chaney	269,103	291,257	261,394	263,405	265,732
720220 Hubbard	365,106	443,337	306,587	309,099	312,009
720230 Redford	484,971	526,914	359,956	362,968	366,462
720240 Campbell	398,706	463,500	318,388	320,900	323,809
720250 Lincoln	44,860				
720260 Jefferson	413,779	452,214	303,425	305,937	308,847
720270 Chase	387,977	451,367	237,851	239,862	242,189
720275 Clerical Assistance - Branches	1,492,404	944,452	2,255,630	2,288,277	2,326,110
720280 Monteith	29,016				
720290 Franklin	337,623	462,228	313,327	315,839	318,749
720300 SIR/Douglass	773,939	857,551	582,177	586,695	591,934

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 72 Library
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
720310 Elmwood Park	367,467	399,964	267,395	269,406	271,733
720320 Parkman	502,820	638,932	496,534	500,552	505,208
720330 Wilder	435,491	528,410	359,956	362,968	366,462
720340 Conely	402,714	449,658	306,587	309,099	312,008
720350 Chandler Park	428,138	519,212	306,587	309,099	312,009
720360 Bowen	294,082	351,381	241,012	243,023	245,350
720370 Knapp	391,331	440,661	241,012	243,023	245,350
720380 Edison	437,275	528,995	359,956	362,969	366,462
720390 Duffield	470,177	528,106	286,878	289,390	292,300
720400 Sherwood Forest	312,529	451,971	306,587	309,099	312,008
720410 Downtown	473,851	522,205	359,956	362,969	366,462
720420 Richard	123,597	9			
720430 Mark Twain	111,540	101,468			
10454 DPL - Administrative Management	14,479,178	17,809,323	17,045,529	14,844,137	14,558,487
720002 DPL - Administrative Operations	4,489,178	3,966,245	4,169,801	3,668,051	3,590,746
720012 Library - Director of Public Services	129,286	386,611	293,760	294,765	295,930
720452 Marketing Services	46,321	529,861	356,015	358,377	361,147
720462 Library - Director of Technical Services	43,297	553,686	362,436	364,447	366,774
720475 Clerical Assistance - Administrative Services	129,114	87,193	105,604	107,110	108,856
720482 DPL - Bibliographic	22,940	349,535	237,122	239,133	241,460
720492 Print Shop	12,764	162,369	112,057	113,062	114,227
720501 DPL - Technical Processing Services	436,113				
720502 DPL - Technical Processing Services	1,542,938	666,400	1,460,612	1,216,319	1,176,431
720532 Library - Director of Information Systems	2,053,856	1,163,017	1,217,867	711,216	713,543
720535 Digital Lab	345,286	383,864	266,883	268,894	271,221
720542 Library - Human Resources	59,193	827,160	407,103	409,615	412,525
720572 Library-Director Business & Financial Operations	2,318,028	3,568,322	3,220,023	3,172,071	2,972,326
720622 DPL - Facilities Maintenance	2,162,434	4,301,483	3,655,469	3,040,789	3,050,686
720642 Contract Maintenance	665,883	564,266	952,922	650,422	650,422
720662 DPL - Shipping Services	22,547	299,311	227,855	229,866	232,193
10455 DPL - Human Resources/Personnel	636,001				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 72 Library
Total Expenditures

Row Labels	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
720541 DPL - Library Human Resources	636,001				
10456 DPL - Finance and Business Operations	621,674				
720571 DPL - Assc. Director - Finance & Business	621,674				
10457 DPL - Public Service Operations	430,357				
720011 DPL - Assc. Director - Public Services	290,338				
720491 DPL - Print Shop	140,019				
10458 DPL - Marketing Services	412,550				
720451 DPL - Marketing Operations	412,550				
10459 DPL - Technical Service Operations	937,966				
720171 DPL - Circulation	221,897				
720461 DPL - Asst. Director - Tech Service Operatio	439,734				
720481 DPL - Bibliographic	276,335				
10460 DPL - Facilities Maintenance Operations	1,695,227				
720621 DPL - Facilities Maintenance	1,464,352				
720661 DPL - Shipping Services	230,875				
10461 DPL - Information System Operations	328,364				
720531 DPL - Assc. Director - Information Systems	328,364				
Grand Total	35,000,938	33,747,567	30,094,670	28,022,363	27,886,290

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department 72 Library
Total Revenue

	2012-13 Actuals	2013-14 Redbook	2014-15 Mayors Recommendation	2015-16 Mayors Recommendation	2016-17 Mayors Recommendation
00190 Branch Services	3,254				
720200 Asst. Director Branch	3,254				
10454 DPL - Administrative Management	34,369,866	33,747,567	30,094,670	28,022,363	27,886,290
720002 DPL - Administrative Operations	34,369,866	33,747,567	30,094,670	28,022,363	27,886,290
Grand Total	34,373,120	33,747,567	30,094,670	28,022,363	27,886,290

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
00189 Music, Arts, & Literature (MAL)	90	90	90
720020 Library - Director of Main Library	0	0	0
Library Assistant Director	0	0	0
720025 Circulation	4	4	4
Lib-Customer Exper Assoc	1	1	1
Library Clerk	3	3	3
Library Principal Clerk	0	0	0
720033 DPL - Children's Library Services	6	6	6
Customer Support Assistant	1	1	1
Librarian II	2	2	2
Librarian III	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720034 Children & Young Adult Services	1	1	1
Coord-Maj Lib Activities-GD I	1	1	1
Customer Support Assistant	0	0	0
Librarian III	0	0	0
720042 Popular Library	5	5	5
Customer Support Assistant	0	0	0
Librarian II	1	1	1
Librarian III	1	1	1
Library Clerk	2	2	2
Library Dept Manager	1	1	1

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
720044 TIP & TRC	4	4	4
Coord-Maj Lib Activities-GD I	0	0	0
Librarian II	2	2	2
Librarian III	0	0	0
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720045 Clerical Assistants - Main	32	32	32
Library Clerical Asst - PT	32	32	32
720054 S & E/PRE/MRL	3	3	3
Customer Support Assistant	0	0	0
Librarian II	2	2	2
Librarian III	0	0	0
Library Clerk	1	1	1
Library Dept Manager	0	0	0
Library Sr. Clerk	0	0	0
720114 Business, Science and Technology	5	5	5
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720154 Music, Arts, & Literature (MAL)	3	3	3
Librarian II	2	2	2
Librarian III	0	0	0

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Library Clerk	1	1	1
720265 Special Collections; Burton, MRL, Auto	8	8	8
Coord-Maj Lib Activities-GD I	1	1	1
Librarian II	1	1	1
Librarian III	2	2	2
Library Clerk	1	1	1
Library Hackley Collect Spec	1	1	1
Library Sr. Clerk	2	2	2
720510 Library Data Processing	4	4	4
Customer Support Assistant	1	1	1
Librarian III	3	3	3
720650 Security	15	15	15
Library - Security Guard	14	14	14
Library - Security Manager	1	1	1
Library Supv Security Guard	0	0	0
00190 Branch Services	167	167	167
720201 Library - Director of Branch Services	1	1	1
Library Assistant Director	1	1	1
720210 Chaney	4	4	4
Librarian II	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720220 Hubbard	5	5	5

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720230 Redford	6	6	6
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720240 Campbell	5	5	5
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720260 Jefferson	5	5	5
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
720270 Chase	4	4	4
Librarian II	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720275 Clerical Assistance - Branches	65	65	65
Library Clerical Asst - PT	65	65	65
720290 Franklin	5	5	5
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	0	0	0
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720300 SIR/Douglass	9	9	9
Coord-Maj Lib Activities-GD I	1	1	1
Librarian II	2	2	2
Librarian III	2	2	2
Library Bookmobile Operator	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	2	2	2
720310 Elmwood Park	4	4	4
Customer Support Assistant	0	0	0
Librarian II	1	1	1

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Librarian III	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720320 Parkman	8	8	8
Customer Support Assistant	1	1	1
Librarian II	2	2	2
Librarian III	2	2	2
Library Boiler Operator Low	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720330 Wilder	6	6	6
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720340 Conely	5	5	5
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720350 Chandler Park	5	5	5

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720360 Bowen	4	4	4
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720370 Knapp	4	4	4
Librarian II	0	0	0
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720380 Edison	6	6	6
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720390 Duffield	5	5	5

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Customer Support Assistant	1	1	1
Librarian II	0	0	0
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720400 Sherwood Forest	5	5	5
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720410 Downtown	6	6	6
Customer Support Assistant	1	1	1
Librarian II	1	1	1
Librarian III	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Dept Manager	1	1	1
720420 Richard	0	0	0
Librarian II	0	0	0
Librarian III	0	0	0
Library Branch Janitor	0	0	0
Library Clerk	0	0	0

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Library Dept Manager	0	0	0
720430 Mark Twain	0	0	0
Librarian III	0	0	0
Library Dept Manager	0	0	0
10454 DPL - Administrative Management	77	77	77
720002 DPL - Administrative Operations	6	6	6
Dir & Chief Operating Officer	1	1	1
Lib-Chief Admin & Tech Officer	0	0	0
Library Admin Assistant II	2	2	2
Library Admin Projects Spec	2	2	2
Library Deputy Director	1	1	1
720012 Library - Director of Public Services	2	2	2
Library Admin Assistant II	1	1	1
Library Associate Director	1	1	1
720452 Marketing Services	5	5	5
Library - Publications Mgr	1	1	1
Library Admin Assistant II	1	1	1
Library Assistant Director	1	1	1
Library Clerk	1	1	1
Library Publication Specialist	1	1	1
720462 Library - Director of Technical Services	4	4	4
Lib-DALNET Unix/Sybase Admin	1	1	1
Library - Collection Dev Spec	1	1	1
Library - Systems Specialist	1	1	1

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Library Assistant Director	1	1	1
720475 Clerical Assistance - Administrative Service	3	3	3
Library Clerical Asst - PT	3	3	3
720482 DPL - Bibliographic	4	4	4
Lib - Technical Services Asst	2	2	2
Librarian II	1	1	1
Librarian III	1	1	1
720492 Print Shop	2	2	2
Library Copy Center Sprv	1	1	1
Lib-Sr Duplicating Devices Ope	1	1	1
720502 DPL - Technical Processing Services	8	8	8
Lib - Technical Services Asst	2	2	2
Library - Processing Manager	1	1	1
Library Sr. Clerk	5	5	5
720532 Library - Director of Information Systems	4	4	4
Lib - Sr PC/Network Maint Tech	1	1	1
Lib-Info Systems Support Spec	0	0	0
Library Assistant Director	0	0	0
Library Info Sys Tech Liaison	1	1	1
Library -PC/Network Maint Tech	2	2	2
720535 Digital Lab	4	4	4
Lib - Digital Programs Admin	1	1	1
Lib - Technical Services Asst	2	2	2
Librarian II	1	1	1

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
720542 Library - Human Resources	5	5	5
Lib-Human Resources Generalist	1	1	1
Library Admin Projects Spec	0	0	0
Library Associate Director	1	1	1
Library Clerk	1	1	1
Library Human Resources Asst	0	0	0
Library Human Resources Mgr	0	0	0
Library Staff Dev Spec	1	1	1
Lib-Sr Payroll Specialist	1	1	1
720572 Library-Director Business & Financial Op	9	9	9
Library Accts Payable Mgr	1	1	1
Library Associate Director	1	1	1
Library Purchasing Manager	1	1	1
Library Senior Accountant	2	2	2
Library Sr Voucher Audit Clerk	1	1	1
Library Sr. Clerk	3	3	3
720622 DPL - Facilities Maintenance	17	17	17
Lib - Gen Automotive Mechanic	1	1	1
Lib-Bldg Trade Wrkr-Asbestos	1	1	1
Library Admin Assistant II	1	1	1
Library Assistant Director	1	1	1
Library Bldg Trades Wrkr	2	2	2
Library Branch Janitor	1	1	1
Library Electrician	1	1	1

CITY OF DETROIT
Positions by Appropriation

72 Library

	FY_2015	FY_2016	FY_2017
Library Facilities Manager	1	1	1
Library Finish Carpenter	2	2	2
Library Finish Painter	1	1	1
Library HVAC Technician	1	1	1
Library Master Plumber	0	0	0
Library Park Maint Forman	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3
720662 DPL - Shipping Services	4	4	4
Library Delivery Driver	3	3	3
Library Shipping Room Asst	1	1	1
Grand Total	334	334	334

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
10 Airport					
5001 Airport Receiving					
Total Expenditures	-	-	-	-	-
00223 Airport Operations	-	-	-	-	-
100020 Maintenance	-	-	-	-	-
5002 Airport Operation & Maint					
Total Revenue	948,864	1,335,428	1,492,564	1,495,553	1,504,933
00223 Airport Operations	948,864	1,335,428	1,492,564	1,495,553	1,504,933
100010 Administration	948,864	1,335,428	1,492,564	1,495,553	1,504,933
Total Expenditures	1,543,321	1,335,428	1,492,564	1,495,553	1,504,933
00222 Administration	305,047	-	-	-	-
100060 Airport Undistributed Fringe Adjustmen	305,047	-	-	-	-
00223 Airport Operations	1,238,274	1,335,428	1,492,564	1,495,553	1,504,933
100010 Administration	416,130	602,383	681,016	683,404	694,401
100020 Maintenance	774,293	635,360	811,548	812,149	810,532
100030 Operations	47,851	97,685	-	-	-
5003 Airport Improvement					
Total Revenue	76	-	-	-	-
04185 Improvements	76	-	-	-	-
100050 Airport Improvements	76	-	-	-	-
Total Expenditures	251,598	-	-	-	-
04185 Improvements	251,598	-	-	-	-
100050 Airport Improvements	251,598	-	-	-	-
11 Arts Department					
1000 General Fund					
Total Revenue	69	-	-	-	-
00005 Museum Programs	69	-	-	-	-
110180 Conservation	69	-	-	-	-
Total Expenditures	8,177	-	-	-	-
00005 Museum Programs	8,177	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
110180 Conservation	8,177	-	-	-	-
12 Budget Department					
1000 General Fund					
Total Revenue	77	-	-	-	-
00226 Budget Department Operations	77	-	-	-	-
120010 Budget Operations	77	-	-	-	-
Total Expenditures	2,180,356	2,155,354	1,732,379	1,743,785	1,792,750
00226 Budget Department Operations	2,180,356	2,155,354	1,732,379	1,743,785	1,792,750
120010 Budget Operations	2,180,356	2,155,354	1,732,379	1,743,785	1,792,750
13 Buildings & Safety Engineering					
1000 General Fund					
Total Revenue	1,921,463	1,815,000	2,040,000	2,080,000	2,120,000
00231 Inspections	16,255	-	-	-	-
130040 Mechanical	16,255	-	-	-	-
12146 Business License Center	1,880,128	1,765,000	1,980,000	2,020,000	2,060,000
130365 Business License Center	1,880,128	1,765,000	1,980,000	2,020,000	2,060,000
13161 Environmental Affairs Department	25,080	50,000	60,000	60,000	60,000
130370 Environmental Affairs Department	25,080	50,000	60,000	60,000	60,000
Total Expenditures	1,039,440	1,036,118	872,501	888,680	913,388
12146 Business License Center	585,999	708,418	621,334	631,523	646,916
130365 Business License Center	585,999	708,418	621,334	631,523	646,916
13161 Environmental Affairs Department	453,441	327,700	251,167	257,157	266,472
130370 Environmental Affairs Department	453,441	327,700	251,167	257,157	266,472
2001 Block Grant					
Total Revenue	1,254,017	-	-	-	-
10829 Demolition - B&SE	1,254,017	-	-	-	-
130071 Demolition - Administration - B&SE	1,254,017	-	-	-	-
Total Expenditures	(1,647,221)	-	-	-	-
10829 Demolition - B&SE	(1,647,221)	-	-	-	-
130071 Demolition - Administration - B&SE	(1,647,221)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
2490 Construction Code					
Total Revenue	-	21,238,722	19,096,234	19,546,423	19,815,529
10815 Inspections	-	6,774,882	6,300,939	6,424,737	6,576,629
130340 Mechanical	-	3,746,794	3,903,742	3,945,851	3,972,407
130345 Housing\Inspections	-	2,848,088	2,217,197	2,298,886	2,424,222
130347 Zoning	-	180,000	180,000	180,000	180,000
11110 Property Maintenance Enforcement	-	8,952,035	8,366,063	8,930,199	8,750,240
130320 Property Maintenance Enforcement	-	8,952,035	7,481,884	8,020,346	7,805,638
130321 Dangerous Building Administration	-	-	884,179	909,853	944,602
13162 Planning and Permitting	-	5,511,805	4,429,232	4,191,487	4,488,660
130365 Business License Center	-	-	-	-	-
130375 Permits	-	148,727	12,572	72,000	72,000
130376 Plan Review	-	5,363,078	4,416,660	4,119,487	4,416,660
Total Expenditures	-	21,238,722	19,096,234	19,546,423	19,815,529
10814 Administration and Licenses	-	5,899,374	6,195,907	6,166,972	5,994,657
130310 Administration	-	5,899,374	6,195,907	6,166,972	5,994,657
10815 Inspections	-	7,922,344	6,731,261	6,946,446	7,147,781
130340 Mechanical	-	3,033,465	3,118,804	3,245,351	3,309,110
130345 Housing\Inspections	-	2,605,778	1,809,137	1,853,242	1,921,890
130346 Buildings	-	1,787,272	1,462,656	1,498,577	1,554,155
130347 Zoning	-	495,829	340,664	349,276	362,626
11110 Property Maintenance Enforcement	-	4,688,317	4,217,111	4,318,739	4,476,378
130320 Property Maintenance Enforcement	-	4,688,317	3,301,595	3,382,238	3,508,013
130321 Dangerous Building Administration	-	-	915,516	936,501	968,365
13162 Planning and Permitting	-	2,728,687	1,951,955	2,114,266	2,196,713
130365 Business License Center	-	-	-	-	-
130375 Permits	-	1,193,868	927,294	1,063,919	1,106,146
130376 Plan Review	-	1,534,819	1,024,661	1,050,347	1,090,567
3601 General Grants					
Total Revenue	1,857,360	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12380 EDI HUD Demolition of Commerical Gr	55,840	-	-	-	-
130073 Demolition - EDI - E. Seven Mile	55,840	-	-	-	-
12442 MSHDA Cities of Promise Blight Elim. P	1,605,983	-	-	-	-
130075 Demolition MSHDA Cities of Promise I	2,304	-	-	-	-
130076 Demolition MSHDA Cities of Promise I	1,603,679	-	-	-	-
13376 Eastern Market Site Assessment Grant	195,537	-	-	-	-
131376 Eastern Market Site Assessment	195,537	-	-	-	-
Total Expenditures	562,767	-	-	-	-
12442 MSHDA Cities of Promise Blight Elim. P	470,385	-	-	-	-
130075 Demolition MSHDA Cities of Promise I	(2,304)	-	-	-	-
130076 Demolition MSHDA Cities of Promise I	472,689	-	-	-	-
13376 Eastern Market Site Assessment Grant	92,382	-	-	-	-
131376 Eastern Market Site Assessment	92,382	-	-	-	-
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog					
Total Revenue	1,979,663	-	-	-	-
13414 Michigan Housing Development Authori	1,979,663	-	-	-	-
130078 Demolition - MSHDA NSP 2 Blight Eli	1,979,663	-	-	-	-
Total Expenditures	2,643,194	-	-	-	-
13414 Michigan Housing Development Authori	2,643,194	-	-	-	-
130078 Demolition - MSHDA NSP 2 Blight Eli	2,643,194	-	-	-	-
14 Civic Center					
1000 General Fund					
Total Revenue	40	-	-	-	-
00008 Administration	20	-	-	-	-
140010 Administration	20	-	-	-	-
00011 Cobo Center	20	-	-	-	-
140070 Maintenance	20	-	-	-	-
Total Expenditures	(12,812)	-	-	-	-
00011 Cobo Center	63	-	-	-	-
140090 Maintenance	63	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
11150 Property Management	(12,875)	-	-	-	-
140370 Hart Plaza Management	(12,875)	-	-	-	-
16 Consumer Affairs					
1000 General Fund					
Total Expenditures	3	-	-	-	-
00239 Consumer Advocacy	-	-	-	-	-
160010 Consumer Affairs Office Of Executive M	-	-	-	-	-
00404 Licenses, Permits, Weight, Measures	3	-	-	-	-
160030 Licenses & Permits	3	-	-	-	-
18 Debt Service					
4000 Sinking Interest & Redemption					
Total Revenue	144,494,933	68,218,823	-	-	-
00212 General Bond Redemption	144,494,933	68,218,823	-	-	-
180010 General Bond Redemption	75,363,391	-	-	-	-
180040 Debt Service Interest Redemption	69,131,542	68,218,823	-	-	-
Total Expenditures	142,909,915	68,218,823	-	-	-
00212 General Bond Redemption	141,410,324	64,941,406	-	-	-
180010 General Bond Redemption	141,410,324	64,941,406	-	-	-
00490 Other Distributions	1,499,591	3,277,417	-	-	-
180020 D.D.A Tax Increment District	1,499,591	3,250,232	-	-	-
180050 Other Captured Taxes	-	27,185	-	-	-
4020 Non GO Bond Debt Service Activities					
Total Revenue	1,305,786	-	-	-	-
12963 Non GO Bond Debt Service Activities	1,305,786	-	-	-	-
180200 Non GO Bond Debt Service Activities	1,305,786	-	-	-	-
Total Expenditures	1,305,786	-	-	-	-
12963 Non GO Bond Debt Service Activities	1,305,786	-	-	-	-
180200 Non GO Bond Debt Service Activities	1,305,786	-	-	-	-
19 Department of Public Works					
1000 General Fund					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Revenue	5,774,195	3,484,700	3,660,500	3,660,500	3,660,500
00034 Solid Waste Management	54,994	-	-	-	-
190300 Divisional Administrative Services	54,994	-	-	-	-
00910 City Engineer	5,719,201	3,484,700	3,660,500	3,660,500	3,660,500
190702 Engineering Services	225	-	-	-	-
190708 Survey Office	2,811	-	-	-	-
190710 Permits	632,222	-	-	-	-
191701 General Inspection	5,036,424	3,484,700	3,660,500	3,660,500	3,660,500
191702 Engineering Design Reimbursement	47,519	-	-	-	-
Total Expenditures	2,291,729	1,803,357	1,413,737	1,424,266	1,461,855
00028 Administration	571,006	777,507	594,347	591,767	607,024
190100 Administration	556,879	777,507	594,347	591,767	607,024
190105 Guard Services	14,127	-	-	-	-
00037 Street Cleaning	15,783	-	-	-	-
190342 Major Street Cleaning	15,783	-	-	-	-
00038 Vacant Lot Clean-Up	326,404	-	-	-	-
190360 Vacant Lot Clean Up	326,404	-	-	-	-
00039 Rodent Control	(280)	-	-	-	-
190400 Administration And Support Services	(14,242)	-	-	-	-
190402 Rodent Control	13,962	-	-	-	-
00051 Vehicle Management	1,853	-	-	-	-
190605 Vehicle Maintenance	1,853	-	-	-	-
00299 Sidewalk Intersection - City Portion	2,390	-	-	-	-
190701 Sidewalk Inter - City Portion	2,390	-	-	-	-
00910 City Engineer	1,374,573	1,025,850	819,390	832,499	854,831
190702 Engineering Services	121,295	-	-	-	-
190707 Street and Highway Design	-	-	-	-	-
190708 Survey Office	-	-	-	-	-
191701 General Inspection	587,814	738,029	556,782	566,906	580,716
191702 Engineering Design Reimbursement	(179)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
191703 Consultant Services	16,541	-	-	-	-
191704 City Engineering Seasonals	649,102	287,821	262,608	265,593	274,115
3301 Major Streets					
Total Revenue	63,073,614	71,580,042	62,523,403	56,579,875	56,669,875
04189 Major Street Fund - Capital	57,453	16,899,365	6,472,528	-	-
190024 Woodward Mall - Maintenance	-	-	-	-	-
190816 Highway Bridges	45,224	-	-	-	-
190826 Non-Motorized Transportation	-	16,899,365	6,472,528	-	-
190835 New Street Construction	12,229	-	-	-	-
05991 Major Street Fund In Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
193827 Contribution In-Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
06424 Major Street Fund - Operations	43,199,019	52,680,677	54,050,875	54,579,875	54,669,875
193800 G&W Tax Revenue-Major	40,623,849	51,603,000	53,436,000	53,965,000	54,055,000
193821 Lighting Signal Maintenance - PLD	1,037,665	480,000	613,875	613,875	613,875
193822 DPW Street Maintenance	1,490,623	-	-	-	-
193826 Transportation-Signs & Markings	11,386	-	-	-	-
193830 City Engineers	35,496	596,677	-	-	-
193832 DPW-Snow & Ice Removal	-	1,000	1,000	1,000	1,000
11599 Job #56190 - Traffic Signal Upgrading W	253	-	-	-	-
193913 Job #56190 Traffic Signal Upgrading W	253	-	-	-	-
11723 Job # 78289-78291 - Traffic Signal & Pav	3,691	-	-	-	-
193915 Job # 78289-78291-Traffic Signal & Pav	3,691	-	-	-	-
11920 Job #84474 Street Light - Woodward	194,497	-	-	-	-
190976 Job # 84474 - Street Light-Woodward	194,497	-	-	-	-
12135 Job #80637,80638,80639-Trf signal upgra	2,751	-	-	-	-
193926 Job #80637,80638,80639 Trf Signal Upg	2,751	-	-	-	-
12156 Job # 84857 - Installation Work - Liverr	6,070	-	-	-	-
190982 Job # 84857 - Installation Work - Liverr	6,070	-	-	-	-
12247 Job # 87287 - Traffic Signal - 50 location	11,810	-	-	-	-
193930 Job # 87287 - Traffic Signal - 50 locatio	11,810	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12250 Job # 87811 - Resurf etc. @ Oakland, Ne	116,923	-	-	-	-
190985 Job #87811 - Resurf etc. Oakland, Neva	116,923	-	-	-	-
12557 JOB# 100818 Resurf. ETC Jefferson, Ce	159,216	-	-	-	-
190990 JOB # 100818 Resurf ETC. Jerrerson, C	159,216	-	-	-	-
12558 JOB # 100821 Resurf. ETC. Canfiels, Ca	363,433	-	-	-	-
190991 JOB # 100821 Resurf ETC. Canfield, C	363,433	-	-	-	-
12559 JOB # 100822 Resurfacing 24th St., Asbu	25,466	-	-	-	-
190992 JOB # 100822 Resurfacing 24th St., Ast	25,466	-	-	-	-
12748 Job#86129 Attenuator Installation Work	12,705	-	-	-	-
193946 Job# 86129 Attenuator Installation Wor	12,705	-	-	-	-
12755 Job#100801 - Lower Woodward Streetsc	904,081	-	-	-	-
190998 Job#100801 - Lower Woodward Streets	904,081	-	-	-	-
12805 Job#103464 Asphalt Paving Work	14,764	-	-	-	-
190999 Job# 103464 - Asphalt Paving Work	14,764	-	-	-	-
13074 Job #104602 - Lafayette St. Bridge	7,986	-	-	-	-
193957 Job# 104602 - Lafayette St. Bridge	7,986	-	-	-	-
13075 Job #105541 - ADA Ramps at 102 Interse	214,220	-	-	-	-
193958 Job # 105541 ADA Ramps at 102 Interse	214,220	-	-	-	-
13076 Job #105542 - ADA Ramps at 134 Interse	33,937	-	-	-	-
193959 Job # 105542 ADA Ramps at 134 Interse	33,937	-	-	-	-
13114 Job #107116 Resurf of Streets Meyer Ro	106,781	-	-	-	-
193961 Job #107116 Resurf of Streets Meyer Ro	106,781	-	-	-	-
13115 Job 107111 Resurf of Streets East Congr	53,191	-	-	-	-
193962 Job #107111 Resurf of Streets East Con	53,191	-	-	-	-
13116 Job 107105 Resurf Streets Seven Mile R	90,867	-	-	-	-
193963 Job #107105 Resurf Streets Seven Mile	90,867	-	-	-	-
13134 Scour Countermeasure Installation	2,214,723	-	-	-	-
193994 Scour Countermeasure Installation Job 1	2,214,723	-	-	-	-
13135 Sidewalk Ramp Work	273,150	-	-	-	-
193995 Sidewalk Ramp Work Job 114484	273,150	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13136 Hot Mix Asphalt Job 113935	1,460,907	-	-	-	-
193996 Wyoming Road Job 113935	1,460,907	-	-	-	-
13137 Hot Mix Asphalt Job 114416	523,760	-	-	-	-
193997 Hot Mix Asphalt Job 114416	523,760	-	-	-	-
13148 Hot Mix Asphalt Job 113933	408,083	-	-	-	-
193998 Hot Mix Asphalt Job 113933	408,083	-	-	-	-
13149 Traffic Signal Modification	533,407	-	-	-	-
193999 Conversion From One Way to Two Way	533,407	-	-	-	-
13157 107132 Resurfacing Streets 9.57 Miles Al	111,665	-	-	-	-
193969 107132 Resurfacing Streets 9.57 Miles A	111,665	-	-	-	-
13158 Job #106851 Larned Bridge Rehabilitati	57,430	-	-	-	-
193965 Job #106851 Larned Bridge Rehabilitati	57,430	-	-	-	-
13159 Job #89390 Mid Town Green Way Loop	68,107	-	-	-	-
193967 Job #89390 Mid Town Green Way Loop	68,107	-	-	-	-
13184 Dix and Oakwood Traffic Signal Improv	103,142	-	-	-	-
193972 Dix and Oakwood Traffic Signal Improv	103,142	-	-	-	-
13187 DDA Irrigation System Improvement	97,120	-	-	-	-
193973 Streetscaping & Irrigation Improve alon	97,120	-	-	-	-
13188 DCC Transportation Enhancement Prog	20,491	-	-	-	-
193974 Transportation Enhancement Program o	20,491	-	-	-	-
13201 Job 109632 Traffic Signal Timing Optim	45,012	-	-	-	-
193975 Traffic Signal Timing Optimization	45,012	-	-	-	-
13222 Job 107477 Resurfacing Work and Cold	53,881	-	-	-	-
193977 Resurfacing Work and Cold Milling	53,881	-	-	-	-
13307 Job#110472 Hot Mix Asphalt Resurfacin	45,542	-	-	-	-
193980 Hot Mix Asphalt Resurfacing Work	45,542	-	-	-	-
13308 Job#110473 Hot Mix Asphalt Resurfacin	54,153	-	-	-	-
193981 Hot Mix Asphalt Resurfacing	54,153	-	-	-	-
13309 Job#104601 I-96 West Bound over Rougl	152,170	-	-	-	-
193982 I-96 Service Drive West Bound over Ro	152,170	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13310 Job#104599 I-96 East Bound over Rough	23,555	-	-	-	-
193983 I-96 Service Drive East Bound over Rou	23,555	-	-	-	-
13316 Job#106817 Hot Mix Asphalt Paving Wo	65,238	-	-	-	-
191881 Hot Mix asphalt paving work along Mic	65,238	-	-	-	-
13323 Scour Countermeasure Installation Job 1	720,136	-	-	-	-
193322 Scour Countermeasure Installation Job 1	720,136	-	-	-	-
13405 Traffic Signal Optimization	1,143,195	-	-	-	-
193986 Traffic Signal Optimization	1,143,195	-	-	-	-
13406 Dequindre Cut North	203,440	-	-	-	-
191882 Dequindre Cut North	203,440	-	-	-	-
13409 Mid Town Greenway Phase II	1,810,560	-	-	-	-
193985 Mid Town Greenway Phase II	1,810,560	-	-	-	-
13512 Job # 113836 Hot Mix Asphalt Cold Mill	569,322	-	-	-	-
193991 Hot Mix Asphalt Cold Milling & Resurf	569,322	-	-	-	-
13513 Job# 113936 Hot Mix Asphalt Cold Milli	1,868,586	-	-	-	-
193992 Hot Mix Asphalt Cold Milling & Resurf	1,868,586	-	-	-	-
13514 Job#113934 Hot Mix Asphalt Cold Millin	749,495	-	-	-	-
193993 Hot Mix Asphalt Cold Milling & Resurf	749,495	-	-	-	-
13523 Trumbull Streetscape	163,961	-	-	-	-
193325 Trumbull Streetscape	163,961	-	-	-	-
13524 Marathon Petroleum	100,026	-	-	-	-
193326 Marathon Petroleum	100,026	-	-	-	-
13566 Job 114979C Traffic Signal Optimization	124,331	-	-	-	-
193327 Job 114979C Traffic Signal Optimizatio	124,331	-	-	-	-
13577 Link Detroit Multi-Modal Enhancement	490,000	-	-	-	-
193328 Link Detroit Multi-Modal Enhancement	490,000	-	-	-	-
13622 Traffic Signal Upgrade	440,133	-	-	-	-
193331 Signal Upgrade	440,133	-	-	-	-
13626 Job 11614 Hot Mix Asphalt Resurfacing	1,354,674	-	-	-	-
193332 Job 116141 Hot Mix Asphalt Resurfacin	1,354,674	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13627 Hot Mix Asphalt Cold Milling Resurfaci	940,771	-	-	-	-
193333 Hot Mix Asphalt Cold Milling Resurfac	940,771	-	-	-	-
13631 Agreement 12-5565 Seven Projects	110,601	-	-	-	-
193337 Agreement 12-5565 Seven Projects	110,601	-	-	-	-
Total Expenditures	50,644,449	71,580,042	62,523,403	56,579,875	56,669,875
04189 Major Street Fund - Capital	2,304,017	19,668,970	12,688,383	7,992,779	7,089,370
190815 Roads-Bridges City Parks	345,536	-	-	500,000	500,000
190816 Highway Bridges	515,925	1,181,207	2,420,145	509,000	209,000
190820 Traffic Control Improvement	389,121	222,898	583,901	1,075,000	1,525,000
190825 Trunkline Improvement	390,847	-	-	800,000	1,343,000
190826 Non-Motorized Transportation	-	17,475,865	6,472,528	-	-
193850 Equipment	108,068	789,000	1,335,000	1,012,000	732,370
193861 Salt Domes	439,759	-	-	-	-
193863 DPW - District Maintenance Building	58,754	-	-	-	-
193871 Street Resurfacing Contracts	-	-	-	2,412,779	1,000,000
193872 Traffic Control Roadways-FED AID	56,007	-	1,876,809	1,684,000	1,780,000
05991 Major Street Fund In Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
193827 Contribution In-Kind	393,733	2,000,000	2,000,000	2,000,000	2,000,000
06424 Major Street Fund - Operations	28,832,518	49,911,072	47,835,020	46,587,096	47,580,505
193800 G&W Tax Revenue-Major	8,129,198	-	-	-	-
193810 Median Grass Cutting - General Service	(1,817)	-	-	-	-
193820 Non-Parks Ground Maintenance - Gener	2,043,121	3,352,000	3,162,455	3,254,508	3,312,890
193821 Lighting Signal Maintenance - PLD	2,005,533	2,088,184	2,128,486	2,310,000	2,310,000
193822 DPW Street Maintenance	5,964,358	24,505,500	25,485,352	24,669,385	25,367,410
193823 Civic Center Street Maint.	-	30,045	30,045	30,045	30,045
193825 Transportation Planning	1,836,965	2,412,906	1,706,318	1,720,676	1,772,583
193826 Transportation-Signs & Markings	1,871,091	3,934,668	3,555,884	2,511,618	2,564,844
193830 City Engineers	2,502,948	3,854,386	2,278,528	2,233,114	2,270,558
193832 DPW-Snow & Ice Removal	1,233,855	3,657,000	5,340,000	5,650,000	5,710,000
193840 Admin. Charges	3,247,266	6,076,383	4,147,952	4,207,750	4,242,175

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
07171 Bit Resurf - Along Livernois Lo	-	-	-	-	-
190911 BIT Resurface Along Livernois, Lonyo	-	-	-	-	-
11345 Job # 74565 - Resurface Bagley & Clark	-	-	-	-	-
190950 Job # 74565 - Resurface Bagley & Clark	-	-	-	-	-
11346 Job # 74566 - Resurface Charlevoix & Clark	-	-	-	-	-
190951 Job # 74566 - Resurface Charlevoix, Ch	-	-	-	-	-
11347 Job # 74859 - Resurface Cadieux, Caniff,	-	-	-	-	-
190952 Job # 74859 - Resurface Cadieux, Canif	-	-	-	-	-
11599 Job #56190 - Traffic Signal Upgrading W	253	-	-	-	-
193913 Job #56190 Traffic Signal Upgrading W	253	-	-	-	-
11718 Job # 46556 - Bagley Street Scaping Wor	(7,347)	-	-	-	-
190965 Job # 46556 - Bagley Street Scaping Wo	(7,347)	-	-	-	-
11723 Job # 78289-78291 - Traffic Signal & Pav	5,680	-	-	-	-
193915 Job # 78289-78291-Traffic Signal & Pav	5,680	-	-	-	-
11856 Job #82798 - Resurf Asbury Park, etc	-	-	-	-	-
190973 Job # 82798 - Resurf Asbury Park etc.	-	-	-	-	-
12135 Job #80637,80638,80639-Trf signal upgra	4,907	-	-	-	-
193926 Job #80637,80638,80639 Trf Signal Upg	4,907	-	-	-	-
12156 Job # 84857 - Installation Work - Livern	6,070	-	-	-	-
190982 Job # 84857 - Installation Work - Liverr	6,070	-	-	-	-
12230 Job # 81192 - Streetscaping - E. Jefferson	(218)	-	-	-	-
190984 Job #81192 - Streetscaping E. Jefferson	(218)	-	-	-	-
12250 Job # 87811 - Resurf etc. @ Oakland, Ne	-	-	-	-	-
190985 Job #87811 - Resurf etc. Oakland, Neva	-	-	-	-	-
12557 JOB# 100818 Resurf. ETC Jefferson, Ce	181,925	-	-	-	-
190990 JOB # 100818 Resurf ETC. Jerrerson, C	181,925	-	-	-	-
12558 JOB # 100821 Resurf. ETC. Canfields, Ca	426,350	-	-	-	-
190991 JOB # 100821 Resurf ETC. Canfield, C	426,350	-	-	-	-
12559 JOB # 100822 Resurfacing 24th St., Asbu	33,012	-	-	-	-
190992 JOB # 100822 Resurfacing 24th St., Ast	33,012	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12748 Job#86129 Attenuator Installation Work	(27,704)	-	-	-	-
193946 Job# 86129 Attenuator Installation Work	(27,704)	-	-	-	-
12749 Job # 102128 Bridge Attenuator	38	-	-	-	-
193947 Job# 102128 Bridge Attenuator	38	-	-	-	-
12755 Job#100801 - Lower Woodward Streetscape	575,446	-	-	-	-
190998 Job#100801 - Lower Woodward Streetscape	575,446	-	-	-	-
12805 Job#103464 Asphalt Paving Work	18,770	-	-	-	-
190999 Job# 103464 - Asphalt Paving Work	18,770	-	-	-	-
12933 Job#86343 Ridge Rd Over Rough River	25,454	-	-	-	-
193952 Job#86343 Ridge Rd Over Rough River	25,454	-	-	-	-
13069 Job # 103483 traffic Signal Interconnect	(3,208)	-	-	-	-
193955 Job # 103483 Traffic Signal Interconnect	(3,208)	-	-	-	-
13074 Job #104602 - Lafayette St. Bridge	3,316	-	-	-	-
193957 Job# 104602 - Lafayette St. Bridge	3,316	-	-	-	-
13075 Job #105541 - ADA Ramps at 102 Intersect	237,813	-	-	-	-
193958 Job # 105541 ADA Ramps at 102 Intersect	237,813	-	-	-	-
13076 Job #105542 - ADA Ramps at 134 Intersect	42,357	-	-	-	-
193959 Job # 105542 ADA Ramps at 134 Intersect	42,357	-	-	-	-
13077 Job #105546 - ADA Ramps at 114 Intersect	12,135	-	-	-	-
193960 Job # 105546 ADA Ramps at 114 Intersect	12,135	-	-	-	-
13114 Job #107116 Resurf of Streets Meyer Road	5,679	-	-	-	-
193961 Job #107116 Resurf of Streets Meyer Road	5,679	-	-	-	-
13115 Job 107111 Resurf of Streets East Congress	7,087	-	-	-	-
193962 Job #107111 Resurf of Streets East Congress	7,087	-	-	-	-
13116 Job 107105 Resurf Streets Seven Mile Road	(1,693,860)	-	-	-	-
193963 Job #107105 Resurf Streets Seven Mile Road	(1,693,860)	-	-	-	-
13134 Scour Countermeasure Installation	2,778,296	-	-	-	-
193994 Scour Countermeasure Installation Job 1	2,778,296	-	-	-	-
13135 Sidewalk Ramp Work	282,325	-	-	-	-
193995 Sidewalk Ramp Work Job 114484	282,325	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13136 Hot Mix Asphalt Job 113935	1,864,028	-	-	-	-
193996 Wyoming Road Job 113935	1,864,028	-	-	-	-
13137 Hot Mix Asphalt Job 114416	644,971	-	-	-	-
193997 Hot Mix Asphalt Job 114416	644,971	-	-	-	-
13148 Hot Mix Asphalt Job 113933	480,771	-	-	-	-
193998 Hot Mix Asphalt Job 113933	480,771	-	-	-	-
13149 Traffic Signal Modification	784,446	-	-	-	-
193999 Conversion From One Way to Two Way	784,446	-	-	-	-
13157 107132 Resurfacing Streets 9.57 Miles Al	(68,900)	-	-	-	-
193969 107132 Resurfacing Streets 9.57 Miles A	(68,900)	-	-	-	-
13158 Job #106851 Larned Bridge Rehabilitati	13,590	-	-	-	-
193965 Job #106851 Larned Bridge Rehabilitati	13,590	-	-	-	-
13159 Job #89390 Mid Town Green Way Loop	49,302	-	-	-	-
193967 Job #89390 Mid Town Green Way Loop	49,302	-	-	-	-
13177 WSU Streetscape Enhancements Projec	9,247	-	-	-	-
193970 WSU Streetscape Enhancements Projec	9,247	-	-	-	-
13184 Dix and Oakwood Traffic Signal Improv	-	-	-	-	-
193972 Dix and Oakwood Traffic Signal Improv	-	-	-	-	-
13187 DDA Irrigation System Improvement	44,400	-	-	-	-
193973 Streetscaping & Irrigation Improve alon	44,400	-	-	-	-
13188 DCC Transportation Enhancement Prog	25,615	-	-	-	-
193974 Transportation Enhancement Program o	25,615	-	-	-	-
13222 Job 107477 Resurfacing Work and Cold	13,272	-	-	-	-
193977 Resurfacing Work and Cold Milling	13,272	-	-	-	-
13307 Job#110472 Hot Mix Asphalt Resurfacin	18,774	-	-	-	-
193980 Hot Mix Asphalt Resurfacing Work	18,774	-	-	-	-
13308 Job#110473 Hot Mix Asphalt Resurfacin	(13,436)	-	-	-	-
193981 Hot Mix Asphalt Resurfacing	(13,436)	-	-	-	-
13309 Job#104601 I-96 West Bound over Roug	(19,121)	-	-	-	-
193982 I-96 Service Drive West Bound over Ro	(19,121)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13310 Job#104599 I-96 East Bound over Rough	25,458	-	-	-	-
193983 I-96 Service Drive East Bound over Rou	25,458	-	-	-	-
13311 Corktown Mexicantown Project	848	-	-	-	-
191880 Job #106971 Corktown and Mexicantow	848	-	-	-	-
13316 Job#106817 Hot Mix Asphalt Paving Wo	892	-	-	-	-
191881 Hot Mix asphalt paving work along Mic	892	-	-	-	-
13323 Scour Countermeasure Installation Job 1	880,743	-	-	-	-
193322 Scour Countermeasure Installation Job 1	880,743	-	-	-	-
13405 Traffic Signal Optimization	911,520	-	-	-	-
193986 Traffic Signal Optimization	911,520	-	-	-	-
13408 Hot Mix Asphalt	53,191	-	-	-	-
193988 Hot Mix Asphalt	53,191	-	-	-	-
13409 Mid Town Greenway Phase II	2,068,485	-	-	-	-
193985 Mid Town Greenway Phase II	2,068,485	-	-	-	-
13512 Job # 113836 Hot Mix Asphalt Cold Mill	679,144	-	-	-	-
193991 Hot Mix Asphalt Cold Milling & Resurf	679,144	-	-	-	-
13513 Job# 113936 Hot Mix Asphalt Cold Milli	2,280,719	-	-	-	-
193992 Hot Mix Asphalt Cold Milling & Resurf	2,280,719	-	-	-	-
13514 Job#113934 Hot Mix Asphalt Cold Millin	1,058,499	-	-	-	-
193993 Hot Mix Asphalt Cold Milling & Resurf	1,058,499	-	-	-	-
13524 Marathon Petroleum	88,621	-	-	-	-
193326 Marathon Petroleum	88,621	-	-	-	-
13566 Job 114979C Traffic Signal Optimization	239,743	-	-	-	-
193327 Job 114979C Traffic Signal Optimizatio	239,743	-	-	-	-
13577 Link Detroit Multi-Modal Enhancement	490,000	-	-	-	-
193328 Link Detroit Multi-Modal Enhancement	490,000	-	-	-	-
13617 Intelligent Transportation System - CBD	70,896	-	-	-	-
193330 Job 117609C ITS Infrastructure - CBD	70,896	-	-	-	-
13622 Traffic Signal Upgrade	513,569	-	-	-	-
193331 Signal Upgrade	513,569	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13626 Job 11614 Hot Mix Asphalt Resurfacing	1,684,342	-	-	-	-
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,684,342	-	-	-	-
13627 Hot Mix Asphalt Cold Milling Resurfacing	1,194,367	-	-	-	-
193333 Hot Mix Asphalt Cold Milling Resurfacing	1,194,367	-	-	-	-
13631 Agreement 12-5565 Seven Projects	111,609	-	-	-	-
193337 Agreement 12-5565 Seven Projects	111,609	-	-	-	-
3302 Local Streets					
Total Revenue	20,056,130	-	-	-	-
04190 Local Street Fund - Capital	237,583	-	-	-	-
190891 Street Resurfacing Contracts	237,583	-	-	-	-
05992 Local Street Fund In Kind	176,465	-	-	-	-
190866 Contribution In-Kind	176,465	-	-	-	-
06425 Local Street Fund - Operations	19,642,082	-	-	-	-
190850 G & W Tax Revenue-LOCAL	19,642,082	-	-	-	-
Total Expenditures	22,103,746	-	-	-	-
04190 Local Street Fund - Capital	(116,014)	-	-	-	-
190891 Street Resurfacing Contracts	(116,014)	-	-	-	-
05992 Local Street Fund In Kind	176,465	-	-	-	-
190866 Contribution In-Kind	176,465	-	-	-	-
06425 Local Street Fund - Operations	22,043,295	-	-	-	-
190860 Mowing & Tree Trimming RECREATION	226,924	-	-	-	-
190862 DPW-Street Maintenance - LOCAL	19,652,935	-	-	-	-
190865 Transportation-Signs & Markings	1,244,282	-	-	-	-
190867 Admin. Charges	919,234	-	-	-	-
190868 DPW - Snow & Ice - Local	(80)	-	-	-	-
3305 Public Act 48					
Total Revenue	2,533,600	2,480,000	2,530,000	2,530,000	2,530,000
11317 Public Act 48 - Metro Act	2,533,600	2,480,000	2,530,000	2,530,000	2,530,000
194000 Public Act 48 of 2002	2,533,600	2,480,000	2,530,000	2,530,000	2,530,000
Total Expenditures	1,662,430	2,480,000	2,530,000	2,530,000	2,530,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
11317 Public Act 48 - Metro Act	1,662,430	2,480,000	2,530,000	2,530,000	2,530,000
194000 Public Act 48 of 2002	1,662,430	2,480,000	2,530,000	2,530,000	2,530,000
3401 Solid Waste Management					
Total Revenue	36,887,071	41,437,110	40,954,000	40,604,000	40,604,000
12396 Solid Waste Management	24,508	-	40,859,000	40,509,000	40,509,000
190410 Divisional Administrative Services	24,508	-	40,859,000	40,509,000	40,509,000
12397 Refuse Collection	36,746,764	41,342,000	-	-	-
190413 Courville Commercial Revenue	68,175	-	-	-	-
190414 Courville Bulk Collection	-	229,000	-	-	-
190415 Courville Refuse Collection (Residential)	36,593,712	41,018,000	-	-	-
190417 Container Services	84,877	95,000	-	-	-
12943 Environmental Inspection Division	115,799	95,110	95,000	95,000	95,000
190421 Environmental Inspection Division	115,799	95,110	95,000	95,000	95,000
Total Expenditures	40,273,142	41,437,110	40,954,000	40,604,000	40,604,000
06424 Major Street Fund - Operations	-	-	-	-	-
193832 DPW-Snow & Ice Removal	-	-	-	-	-
12396 Solid Waste Management	1,239,277	2,031,745	28,586,526	28,616,276	28,647,532
190410 Divisional Administrative Services	712,908	1,433,970	28,586,526	28,616,276	28,647,532
190411 Production Data Center	526,369	597,775	-	-	-
12397 Refuse Collection	26,161,451	24,054,499	-	-	-
190412 Supervision and Field Office	259,115	255,515	-	-	-
190414 Courville Bulk Collection	6,363,416	5,681,687	-	-	-
190415 Courville Refuse Collection (Residential)	15,666,161	14,179,221	-	-	-
190416 Business District Cleanup	1,017,748	1,196,588	-	-	-
190417 Container Services	1,549,123	1,081,516	-	-	-
190418 Yard Operations	1,305,888	1,659,972	-	-	-
12398 Refuse Disposal	314,672	818,068	-	-	-
190419 Disposal Activities	314,672	818,068	-	-	-
12698 Pilot Recycling Program	458,626	706,647	-	-	-
190420 Pilot Recycling Program	458,626	706,647	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12943 Environmental Inspection Division	2,558,846	2,809,662	1,711,462	1,729,897	1,781,071
190421 Environmental Inspection Division	2,558,846	2,809,662	1,711,462	1,729,897	1,781,071
13143 Greater Det. Res. Recovery Authority (G	9,540,270	11,016,489	10,656,012	10,257,827	10,175,397
190422 Greater Det. Res. Recovery Authority (G	9,540,270	11,016,489	10,656,012	10,257,827	10,175,397
3601 General Grants					
Total Revenue	336,310	50,000	50,000	50,000	50,000
11427 Scrap Tire Removal II	6,310	-	-	-	-
190316 Scrap Tire Removal II	6,310	-	-	-	-
12707 Scrap Tire Grant	-	50,000	50,000	50,000	50,000
190317 Scrap Tire Grant	-	50,000	50,000	50,000	50,000
13180 Keep America Beautiful Target City Aw	10,000	-	-	-	-
190318 Keep America Beautiful Target City Aw	10,000	-	-	-	-
13384 Michigan Green Fleets	320,000	-	-	-	-
190344 CEC Michigan Green Fleets	320,000	-	-	-	-
Total Expenditures	320,000	50,000	50,000	50,000	50,000
12707 Scrap Tire Grant	-	50,000	50,000	50,000	50,000
190317 Scrap Tire Grant	-	50,000	50,000	50,000	50,000
13384 Michigan Green Fleets	320,000	-	-	-	-
190344 CEC Michigan Green Fleets	320,000	-	-	-	-
4580 Sidewalk - Revolving					
Total Revenue	1,453,127	-	-	-	-
07177 Sidewalk Construction	1,453,127	-	-	-	-
190700 Sidewalk Assessment	1,453,127	-	-	-	-
20 Department of Transportation					
3705 ARRA - USDOT - FTA					
Total Revenue	406,902	-	-	-	-
12964 ARRA USDOT TFA Buy Replace 40 FT	406,902	-	-	-	-
208332 ARRA USDOT TFA Acquire Computer	6,902	-	-	-	-
208337 ARRA USDOT TFA Purchase bus Sign	400,000	-	-	-	-
Total Expenditures	406,902	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12964 ARRA USDOT TFA Buy Replace 40 FT	406,902	-	-	-	-
208332 ARRA USDOT TFA Acquire Computer	6,902	-	-	-	-
208337 ARRA USDOT TFA Purchase bus Sign	400,000	-	-	-	-
4513 GO Bond Series 2010					
Total Expenditures	752,408	-	-	-	-
13369 Detroit Transit Corporation Capital 2010	752,408	-	-	-	-
202100 Detroit Transit Corporation 2010	752,408	-	-	-	-
5301 Transportation Operation					
Total Revenue	130,445,812	136,624,946	155,022,754	162,083,905	170,311,504
00146 Departmental Operations	8,168,259	-	-	-	-
200760 D-DOT Current Claims	8,168,259	-	-	-	-
00151 Transportation	119,655,119	133,782,288	151,092,754	158,153,905	166,381,504
200300 Vehicle Operation	119,655,119	129,282,288	144,592,754	151,653,905	159,881,504
200370 Operations Support-DTC	-	4,500,000	6,500,000	6,500,000	6,500,000
00937 Claims Fund (Insurance Premium)	2,622,434	2,842,658	3,930,000	3,930,000	3,930,000
200160 Claims Fund	2,622,434	2,842,658	3,930,000	3,930,000	3,930,000
Total Expenditures	129,272,888	136,624,946	155,022,754	162,083,905	170,311,504
00146 Departmental Operations	42,602,585	19,854,609	29,145,480	27,827,227	29,069,121
200010 Administration	3,737,071	2,756,549	4,021,860	2,795,461	3,431,103
200011 DDOT Strategic Planning Division	342,660	422,798	2,073,096	2,117,071	2,460,459
200012 DDOT Capital Projects Division	76,890	-	-	-	-
200070 Management Information Services	3,914,951	1,166,000	7,455,454	6,720,000	6,170,000
200090 Finance	11,364,152	12,781,983	11,947,004	12,104,778	12,289,028
200100 Grants Management	-	-	-	-	-
200110 Customer Programs & Communications	940,051	1,021,280	1,504,327	1,908,138	2,333,213
200140 Human Resources	326,789	1,227,649	1,600,726	1,619,528	1,791,731
200150 Purchase & Contract Administration	566,294	478,350	543,013	562,251	593,587
200760 D-DOT Current Claims	21,333,727	-	-	-	-
00149 Plant Maintenance	9,757,749	8,903,277	11,693,721	13,585,128	15,649,162
200170 Building Maintenance	8,211,493	7,070,518	10,038,905	11,884,086	13,867,795

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
200230 Risk Management	1,546,256	1,832,759	1,654,816	1,701,042	1,781,367
00150 Vehicle Maintenance	23,582,021	38,013,888	41,601,208	40,837,438	38,893,976
200280 Vehicle Maintenance	14,889,740	22,828,498	11,076,850	12,848,436	15,386,463
200290 Materials Management	8,692,281	15,185,390	30,524,358	27,989,002	23,507,513
00151 Transportation	51,741,553	51,498,324	59,582,345	66,834,112	73,699,245
200300 Vehicle Operation	46,460,131	44,998,324	44,582,345	49,834,112	54,199,245
200310 ADA Transportation Services	5,277,328	2,000,000	8,500,000	10,500,000	13,000,000
200330 Service Development	4,094	-	-	-	-
200370 Operations Support-DTC	-	4,500,000	6,500,000	6,500,000	6,500,000
00937 Claims Fund (Insurance Premium)	1,588,980	18,354,848	13,000,000	13,000,000	13,000,000
200160 Claims Fund	1,588,980	18,354,848	13,000,000	13,000,000	13,000,000
5303 Department of Transportation					
Total Revenue	34,616,103	20,000,000	22,900,000	22,900,000	20,000,000
10330 Capital Grants - Federal/State - 2	33,773,601	20,000,000	22,900,000	22,900,000	20,000,000
208223 Bus Shelters and Bus Stops	44,451	-	-	-	-
208259 Preventive Maintenance	-	20,000,000	22,900,000	22,900,000	20,000,000
208314 Services/Support Vehicles	17,042	-	-	-	-
208315 Acquire ADP Hardware	90,948	-	-	-	-
208325 Lease Purchase 40ft. Buses	807,269	-	-	-	-
208354 Preventive Maintenance	973,070	-	-	-	-
208356 Computer Equipment	5,460	-	-	-	-
208360 Employee Education/Training	1,407	-	-	-	-
208361 Comprehensive Planning	1,050,320	-	-	-	-
208362 Signage	211,959	-	-	-	-
208365 Lease/Purchase 40 FT Buses	551,062	-	-	-	-
208366 Fare Collection System	1,117,105	-	-	-	-
208371 Lease/Purchase 40FT Buses	1,250,000	-	-	-	-
208373 Rehab/Renov Admin Facilities	2,045,830	-	-	-	-
208374 Service Support Equipment	14,180	-	-	-	-
208375 Computr Equipment Applications	30,248	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
208376 Service Support Vehicles	324,998	-	-	-	-
208378 Geneal Dev Comprehensive Planning	885,194	-	-	-	-
208380 Lease Purchase 40FT Buses	306,250	-	-	-	-
208405 Lease 40ft Buses	339,089	-	-	-	-
208406 Lease/Purchase 40ft Buses	1,250,000	-	-	-	-
208407 Preventive Maintenance	14,446,057	-	-	-	-
208408 Rehab Renovate Admin Facilities	2,689,658	-	-	-	-
208409 Service Support Vehicles	222,380	-	-	-	-
208410 Bus Shelters	6,101	-	-	-	-
208411 Computer Equipments	111,308	-	-	-	-
208412 Comprehensive Planning	378,356	-	-	-	-
208420 Fuel For Vehicle Operations	4,603,859	-	-	-	-
10331 New Services/Specialzed Services Grants	380,772	-	-	-	-
208219 New Services Grant - 2001/02	171,557	-	-	-	-
208220 Specialized Services Grant- 2001/02	88,281	-	-	-	-
208413 Replacement Vans with Lifts	120,934	-	-	-	-
10332 SEMCOG UWP Grants	381,862	-	-	-	-
208230 Unified Work Program	381,862	-	-	-	-
10423 Job Access & Reverse Commute MI-37-X	79,868	-	-	-	-
208264 MI-37-X014/Job Access/Reverse Comm	79,868	-	-	-	-
Total Expenditures	34,018,691	20,000,000	22,900,000	22,900,000	20,000,000
10329 Capital Grants - Federal/State	(94,563)	-	-	-	-
208270 MI-90-X463/Lease of 40 ft buses	(94,563)	-	-	-	-
10330 Capital Grants - Federal/State - 2	33,773,602	20,000,000	22,900,000	22,900,000	20,000,000
208223 Bus Shelters and Bus Stops	44,451	-	-	-	-
208259 Preventive Maintenance	-	20,000,000	22,900,000	22,900,000	20,000,000
208314 Services/Support Vehicles	17,042	-	-	-	-
208315 Acquire ADP Hardware	90,948	-	-	-	-
208316 Acquire ADP Software	-	-	-	-	-
208325 Lease Purchase 40ft. Buses	807,269	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
208354 Preventive Maintenance	973,070	-	-	-	-
208356 Computer Equipment	5,460	-	-	-	-
208359 Support Vehicles	-	-	-	-	-
208360 Employee Education/Training	1,407	-	-	-	-
208361 Comprehensive Planning	1,050,320	-	-	-	-
208362 Signage	211,959	-	-	-	-
208365 Lease/Purchase 40 FT Buses	551,062	-	-	-	-
208366 Fare Collection System	1,117,105	-	-	-	-
208371 Lease/Purchase 40FT Buses	1,250,000	-	-	-	-
208373 Rehab/Renov Admin Facilities	2,045,830	-	-	-	-
208374 Service Support Equipment	14,180	-	-	-	-
208375 Computr Equipment Applications	30,248	-	-	-	-
208376 Service Support Vehicles	324,998	-	-	-	-
208378 Geneal Dev Comprehensive Planning	885,193	-	-	-	-
208380 Lease Purchase 40FT Buses	306,250	-	-	-	-
208405 Lease 40ft Buses	339,089	-	-	-	-
208406 Lease/Purchase 40ft Buses	1,250,000	-	-	-	-
208407 Preventive Maintenance	14,446,057	-	-	-	-
208408 Rehab Renovate Admin Facilities	2,689,658	-	-	-	-
208409 Service Support Vehicles	222,380	-	-	-	-
208410 Bus Shelters	6,102	-	-	-	-
208411 Computer Equipments	111,308	-	-	-	-
208412 Comprehensive Planning	378,357	-	-	-	-
208420 Fuel For Vehicle Operations	4,603,859	-	-	-	-
10331 New Services/Specialzed Services Grants	37,658	-	-	-	-
208219 New Services Grant - 2001/02	(171,557)	-	-	-	-
208220 Specialized Services Grant- 2001/02	88,281	-	-	-	-
208413 Replacement Vans with Lifts	120,934	-	-	-	-
10332 SEMCOG UWP Grants	381,862	-	-	-	-
208230 Unified Work Program	381,862	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
10423 Job Access & Reverse Commute MI-37-X	(79,868)	-	-	-	-
208264 MI-37-X014/Job Access/Reverse Comm	(79,868)	-	-	-	-
208394 New Freedom Mobility Management	-	-	-	-	-
21 Detroit Workforce Development					
1000 General Fund					
Total Expenditures	1,046	-	-	-	-
11652 General Fund Account - Late Fees	1,046	-	-	-	-
218460 General Fund Account - Late Fees	1,046	-	-	-	-
3203 Wayne County - Dept Soc Svcs					
Total Revenue	8,993,260	-	-	-	-
06250 Workfirst 9-30-97	1,428,248	-	-	-	-
216306 Work First OJT	1,428,248	-	-	-	-
06707 Work First E T V T	466,650	-	-	-	-
216309 State Of MI. Fam Indep Agency-ETVT	466,650	-	-	-	-
12696 Jet GF/GP No Worker Left Behind	1	-	-	-	-
218613 Jet GF/GP No Worker Left Behind	1	-	-	-	-
12784 Jet FY10	2,990,582	-	-	-	-
218801 Jet FY10 - Training Related	340,744	-	-	-	-
218802 Jet FY10 - Info Tech	16,180	-	-	-	-
218803 Jet FY10 - Administration	2,534,304	-	-	-	-
218804 Jet FY10 - MWA Program	99,354	-	-	-	-
12785 Jet State GF/GP FY10	2,984	-	-	-	-
218806 Jet State GF/GP FY10 - Program	2,984	-	-	-	-
13205 JET TANF - FY12	3,907,703	-	-	-	-
219001 Jet Training Related	423,870	-	-	-	-
219002 Jet Info Tech	135,348	-	-	-	-
219003 Jet Administration	480,174	-	-	-	-
219004 Jet MWA Program	2,868,311	-	-	-	-
13206 JET State GF/GP - FY12	197,092	-	-	-	-
219007 Jet State GF/GP Administration	197,092	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Expenditures	1,608,832	-	-	-	-
10465 Work First	(176,310)	-	-	-	-
218021 Work First - Direct Training	(176,310)	-	-	-	-
10730 Work First	5,759	-	-	-	-
218102 Work First - Info Tech	5,759	-	-	-	-
11353 Work First	3,531,808	-	-	-	-
218301 Work First Training Related	3,534,293	-	-	-	-
218303 Work First Administration	(2,485)	-	-	-	-
11637 Work First	(1,674,611)	-	-	-	-
218400 Work First Direct Training	(637,435)	-	-	-	-
218403 Work First Administration	(1,037,176)	-	-	-	-
11722 Work First State GF/GP Program	(78)	-	-	-	-
218406 Work First State GF/GP Program	(78)	-	-	-	-
12145 FY06 Goodwill Pilot Project Supportive	(7,384)	-	-	-	-
218408 Goodwill TANF Pilot Project FY06	(7,384)	-	-	-	-
13205 JET TANF - FY12	(267,446)	-	-	-	-
219000 Jet Direct Training	172,450	-	-	-	-
219001 Jet Training Related	(80,448)	-	-	-	-
219002 Jet Info Tech	(2,668)	-	-	-	-
219003 Jet Administration	(326,584)	-	-	-	-
219004 Jet MWA Program	(30,196)	-	-	-	-
13206 JET State GF/GP - FY12	197,094	-	-	-	-
219006 Jet State GF/GP Program	197,093	-	-	-	-
219007 Jet State GF/GP Administration	1	-	-	-	-
3210 Employment Services Grant					
Total Revenue	713,638	-	-	-	-
12255 Employment Service FY08	440,510	-	-	-	-
218620 Employment Service FY08 - Program	344,799	-	-	-	-
218621 Employment Service FY08 - Administration	95,711	-	-	-	-
12256 TRADE FY08	199,772	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
218625 TRADE FY08 - Program	199,772	-	-	-	-
13209 Employment Service - FY12	42,072	-	-	-	-
219031 Employment Service ADM	42,072	-	-	-	-
13210 Trade FY12	10,374	-	-	-	-
219040 Trade	10,374	-	-	-	-
13528 FY12 Wagner - Peyser EUC-RES	20,910	-	-	-	-
219033 Wagner Peyser EUC-RES FY12	20,910	-	-	-	-
Total Expenditures	384,326	-	-	-	-
11642 NAFTA - TAA	92,245	-	-	-	-
218425 NAFTA - TAA	92,245	-	-	-	-
13209 Employment Service - FY12	(42,073)	-	-	-	-
219030 Employment Service Program	(36,787)	-	-	-	-
219031 Employment Service ADM	(5,286)	-	-	-	-
13210 Trade FY12	313,244	-	-	-	-
219039 Trade FY12 Case Management	22,521	-	-	-	-
219040 Trade	290,723	-	-	-	-
13528 FY12 Wagner - Peyser EUC-RES	20,910	-	-	-	-
219033 Wagner Peyser EUC-RES FY12	20,910	-	-	-	-
3212 Workforce Investment Act					
Total Revenue	2,970,252	-	-	-	-
11070 WIA Adult	5,527	-	-	-	-
218250 WIA Adult	5,527	-	-	-	-
11371 WIA Administration	83,546	-	-	-	-
218355 WIA Administration	83,546	-	-	-	-
11647 WIA Dislocated Worker	6,131	-	-	-	-
218451 WIA Dislocated Worker Training	6,131	-	-	-	-
12262 WIA Incumbent Worker FY08	173,018	-	-	-	-
218656 WIA Incumbent Worker FY08 - Program	173,018	-	-	-	-
12265 WIA Administration FY08	226	-	-	-	-
218660 WIA Administration FY08 - Administration	226	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12745 WIA Statewide Career Advancement Ac	6,000	-	-	-	-
218633 WIA Statewide Career Adv Acct Progra	6,000	-	-	-	-
12747 WIA Statewide Performance Incentive	133,028	-	-	-	-
218677 WIA Statewide Performance Incentive	133,028	-	-	-	-
12754 Community Based Job Training	47,063	-	-	-	-
218681 Community Based Job Training Admini	47,063	-	-	-	-
12796 WIA Dislocated Worker FY10	638,374	-	-	-	-
218859 WIA Dislocated Worker FY10 - Intensi	638,374	-	-	-	-
12799 WIA Youth FY10	122,378	-	-	-	-
218867 WIA Youth Out of School FY10 - Progr	122,378	-	-	-	-
13073 WIA Statewide Acrivities MI-NCRC - Pr	1,839	-	-	-	-
218873 WIA Statewide Activities MI-NCRC-Pr	1,839	-	-	-	-
13178 RCAR 3 Program	12,037	-	-	-	-
218880 RCAR YR 3	12,037	-	-	-	-
13211 WIA Service Center Opertions FY12	298,423	-	-	-	-
219046 WIA Service Center Operations Admin	298,423	-	-	-	-
13213 WIA Adult FY12	570,493	-	-	-	-
219050 WIA Adult Training	428,748	-	-	-	-
219052 WIA Adult Intensive	141,745	-	-	-	-
13214 WIA Dislocated Worker FY12	119,913	-	-	-	-
219056 WIA Dislocated Worker Intensive	119,913	-	-	-	-
13215 WIA Youth - FY12	748,064	-	-	-	-
219059 WIA Youth Out of School	729,064	-	-	-	-
219060 FY12 DWDB Summer Youth Initiative	19,000	-	-	-	-
13388 RCAR 4	4,192	-	-	-	-
219066 WIA Statewide Activities RCAR YR4 F	4,192	-	-	-	-
Total Expenditures	(2,112,935)	-	-	-	-
10745 WIA - Adult	1,403	-	-	-	-
218150 WIA Adult - Program Costs	1,403	-	-	-	-
10746 WIA - Dislocated Workers	(3,145)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
218151 WIA Dislocated Workers - Program Co	(3,145)	-	-	-	-
11367 WIA Dislocated Worker	-	-	-	-	-
218351 WIA Dislocated Worker	-	-	-	-	-
11371 WIA Administration	976	-	-	-	-
218355 WIA Administration	976	-	-	-	-
11646 WIA Adult	499,866	-	-	-	-
218450 WIA Adult Training	(1,000)	-	-	-	-
218468 WIA Adult Core	500,866	-	-	-	-
11649 WIA Youth	(90)	-	-	-	-
218452 WIA Youth In School	(90)	-	-	-	-
12260 WIA Adult FY08	(657,755)	-	-	-	-
218652 WIA Adult FY08 - Intensive	(657,755)	-	-	-	-
12261 WIA Dislocated Worker FY08	(47,448)	-	-	-	-
218655 WIA Dislocated Worker FY08 - Intensi	(47,448)	-	-	-	-
12262 WIA Incumbent Worker FY08	(4,105)	-	-	-	-
218656 WIA Incumbent Worker FY08 - Program	(4,105)	-	-	-	-
12263 WIA Youth FY08	(20,119)	-	-	-	-
218657 WIA Youth In School FY08 - Program	(20,119)	-	-	-	-
12576 No Worker Left Behind Statewide	(177)	-	-	-	-
218669 No Worker Left Behind Statewidw	(177)	-	-	-	-
12666 Road Construction Apprenticeship Read	(28,151)	-	-	-	-
218644 Road Construction Apprenticeship Read	(28,151)	-	-	-	-
12754 Community Based Job Training	13,143	-	-	-	-
218680 Community Based Job Training	13,143	-	-	-	-
12796 WIA Dislocated Worker FY10	(638,374)	-	-	-	-
218857 WIA Dislocated Worker FY10 - Trainin	(634,881)	-	-	-	-
218858 WIA Dislocated Worker FY10 - Core	(3,493)	-	-	-	-
13073 WIA Statewide Acrivities MI-NCRC - Pr	(1,839)	-	-	-	-
218873 WIA Statewide Activities MI-NCRC-Pr	(1,839)	-	-	-	-
13178 RCAR 3 Program	(12,038)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
218879 RCAR YR 3	(20,330)	-	-	-	-
218880 RCAR YR 3	8,292	-	-	-	-
13211 WIA Service Center Operations FY12	305,273	-	-	-	-
219045 WIA Service Center Operations Program	305,472	-	-	-	-
219046 WIA Service Center Operations Admin	(199)	-	-	-	-
13213 WIA Adult FY12	(570,493)	-	-	-	-
219050 WIA Adult Training	(222,412)	-	-	-	-
219051 WIA Adult Core	24,166	-	-	-	-
219052 WIA Adult Intensive	(372,247)	-	-	-	-
13214 WIA Dislocated Worker FY12	113,062	-	-	-	-
219054 WIA Dislocated Worker Training	(69,638)	-	-	-	-
219055 WIA Dislocated Worker Core	137,384	-	-	-	-
219056 WIA Dislocated Worker Intensive	45,316	-	-	-	-
13215 WIA Youth - FY12	(1,067,117)	-	-	-	-
219058 WIA Youth In School	(404,102)	-	-	-	-
219059 WIA Youth Out of School	(663,015)	-	-	-	-
13216 WIA Administration FY12	-	-	-	-	-
219061 WIA Administration	-	-	-	-	-
13388 RCAR 4	4,193	-	-	-	-
219066 WIA Statewide Activities RCAR YR4 F	4,157	-	-	-	-
219067 WIA Statewide activities RCAR YR4 F	36	-	-	-	-
3214 Temporary Assistance to Needy Families (TANF)					
Total Revenue	38,357,307	-	-	-	-
11963 Work First State GF/GP FY07	38,283,867	-	-	-	-
218506 Work First State GF/GP FY07 - Program	38,283,867	-	-	-	-
12729 JET TANF FY11	73,440	-	-	-	-
218904 Jet MWA Program	73,440	-	-	-	-
Total Expenditures	38,210,425	-	-	-	-
11961 Work First FY07	437,053	-	-	-	-
218500 Work First FY07 - Direct Training	437,053	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
11963 Work First State GF/GP FY07	40,113,980	-	-	-	-
218506 Work First State GF/GP FY07 - Program	40,113,980	-	-	-	-
12477 JET FY 09	(1,117,578)	-	-	-	-
218700 JET FY 09 - Direct Training	(1,117,578)	-	-	-	-
12478 Jet State GF/GP FY 09	(1,076,800)	-	-	-	-
218706 JET State GF/GP FY 09 - Program	(1,076,800)	-	-	-	-
12729 JET TANF FY11	(146,230)	-	-	-	-
218900 JET Direct Training	(1,192,043)	-	-	-	-
218903 Jet Administration	250,792	-	-	-	-
218904 Jet MWA Program	795,021	-	-	-	-
3215 Detroit Workforce Development Department (DWDD)					
Total Revenue	231,709	-	-	-	-
13305 Detroit Jail-Based Reentry Project (DJB)	147,812	-	-	-	-
218926 Detroit Jail-Based Reentry Project (DJB)	147,812	-	-	-	-
13306 Parolees, Technical Violators & Ex-Offenders	83,897	-	-	-	-
218927 Parolees, Technical Violators & Ex-Offenders	83,897	-	-	-	-
Total Expenditures	231,710	-	-	-	-
11965 Food Stamp Only FY07	77,925	-	-	-	-
218516 Food Stamp Only FY07 - Administration	77,925	-	-	-	-
12352 Fatherhood Initiative FY07	50	-	-	-	-
218535 Fatherhood Initiative FY07	50	-	-	-	-
12927 Youth Mentoring Program FY 09	(67,192)	-	-	-	-
218724 Youth Mentoring Program FY 09	(67,192)	-	-	-	-
13030 Promoting Responsible Fatherhood FY11	1	-	-	-	-
218925 Promoting Responsible Fatherhood	1	-	-	-	-
13305 Detroit Jail-Based Reentry Project (DJB)	147,812	-	-	-	-
218926 Detroit Jail-Based Reentry Project (DJB)	147,812	-	-	-	-
13306 Parolees, Technical Violators & Ex-Offenders	73,114	-	-	-	-
218927 Parolees, Technical Violators & Ex-Offenders	73,114	-	-	-	-
3216 Wagner Peyser					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Revenue	283,184	-	-	-	-
13033 Trade FY11	244,500	-	-	-	-
218940 Trade	244,500	-	-	-	-
13418 Wagner Peyser Earn & Learn	38,684	-	-	-	-
218934 Wagner Peyse - Earn & Learn	38,684	-	-	-	-
Total Expenditures	(457,009)	-	-	-	-
13033 Trade FY11	(495,693)	-	-	-	-
218939 Trade FY11 - Case Management	(269)	-	-	-	-
218940 Trade	(495,424)	-	-	-	-
13418 Wagner Peyser Earn & Learn	38,684	-	-	-	-
218934 Wagner Peyse - Earn & Learn	38,684	-	-	-	-
3218 Workforce Investment Act (WIA)					
Total Revenue	3,508,340	-	-	-	-
12027 WIA Adult FY07	455,568	-	-	-	-
218552 WIA Adult FY07 - Intensive	455,568	-	-	-	-
12043 WIA Dislocated Worker FY07	511,220	-	-	-	-
218554 WIA Dislocated Worker FY07 - Core	511,220	-	-	-	-
12485 WIA One Stop Operation GF/GP FY 09	78,040	-	-	-	-
218730 WIA One Stop Operation GF/GP FY 09	78,040	-	-	-	-
12488 WIA Dislocated Worker FY 09	48,944	-	-	-	-
218755 WIA Dislocated Worker FY 09 - Intensi	48,944	-	-	-	-
12490 WIA Youth FY 09	500,866	-	-	-	-
218758 WIA Youth Out of School FY 09 - Prog	500,866	-	-	-	-
12492 WIA Administration FY 09	591,147	-	-	-	-
218760 WIA Administration FY 09 - Administr	591,147	-	-	-	-
12860 Caraco	213,165	-	-	-	-
218784 Caraco - Administration	213,165	-	-	-	-
13037 WIA Dislocated	294,841	-	-	-	-
218957 WIA Dislocated Worker Training	294,841	-	-	-	-
13044 WIA Administration FY11	74,591	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
218969 WIA Administration	74,591	-	-	-	-
13383 WIA Statewide Activities Earn & Learn	739,958	-	-	-	-
218943 FY12 WIA Statewide Earn & Learn - Pt	35,023	-	-	-	-
218944 FY12 WIA Statewide Earn & Learn - A	704,935	-	-	-	-
Total Expenditures	156,459	-	-	-	-
12046 WIA Youth FY07	(3,200)	-	-	-	-
218557 WIA Youth In School FY 07 - Program	(3,200)	-	-	-	-
12487 WIA Adult FY 09	(50,309)	-	-	-	-
218752 WIA Adult FY 09 - Intensive	(50,309)	-	-	-	-
12489 WIA Incumbent Worker FY 09	(85,724)	-	-	-	-
218756 WIA Incumbent Worker FY 09 - Progra	(85,724)	-	-	-	-
12493 No Worker Left Behind FY 09	(620)	-	-	-	-
218764 No Worker Left Behind FY 09 - Core	(620)	-	-	-	-
12923 WIA Rapid Response Program FY 09	(4,250)	-	-	-	-
218741 WIA Rapid response Program FY 09	(4,250)	-	-	-	-
13036 WIA Adult FY11	173,018	-	-	-	-
218950 WIA Adult Training	169,288	-	-	-	-
218951 WIA Adult Core	26,039	-	-	-	-
218952 WIA Adult Intensive	(22,309)	-	-	-	-
13037 WIA Dislocated	(294,841)	-	-	-	-
218957 WIA Dislocated Worker Training	(361,325)	-	-	-	-
218958 WIA Dislocated Worker Core	(224,831)	-	-	-	-
218959 WIA Dislocated Worker Intensive	291,315	-	-	-	-
13040 WIA Youth FY11	(173,016)	-	-	-	-
218966 WIA Youth in School	(442,549)	-	-	-	-
218967 WIA Youth Out of School	269,533	-	-	-	-
13044 WIA Administration FY11	(74,591)	-	-	-	-
218969 WIA Administration	(74,591)	-	-	-	-
13060 Road Construction Apprenticeship Read	79	-	-	-	-
218744 Road Construction Apprecticeshio Read	1,743	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
218745 Road Construction Apprenticeship Read	(1,664)	-	-	-	-
13365 AY09 WIA Statewide Activities - ECAR	-	-	-	-	-
218947 WIA Statewide Activities ECAR	-	-	-	-	-
13383 WIA Statewide Activities Earn & Learn	669,913	-	-	-	-
218943 FY12 WIA Statewide Earn & Learn - Pr	669,657	-	-	-	-
218944 FY12 WIA Statewide Earn & Learn - A	256	-	-	-	-
3706 ARRA - MDLEG - WIA					
Total Expenditures	1	-	-	-	-
13225 WIA ARRA National Emergency Grant	1	-	-	-	-
218881 WIA ARRA National Emergency Grant	364,530	-	-	-	-
218882 WIA ARRA National Emergency Grant	(364,529)	-	-	-	-
22 Environmental Affairs					
1000 General Fund					
Total Revenue	145	-	-	-	-
10844 Environmental Code Enforcement	145	-	-	-	-
220025 Compliance and Enforcement	145	-	-	-	-
Total Expenditures	85	-	-	-	-
00935 Environmental Affairs Administration	85	-	-	-	-
220010 Administration	85	-	-	-	-
3606 Environmental Response Program					
Total Revenue	14	-	-	-	-
11916 Environmental Response	14	-	-	-	-
220606 Environmental Response	14	-	-	-	-
23 Finance Department					
1000 General Fund					
Total Revenue	807,195	991,850	525,846	525,846	525,881
00058 Administration	8	-	-	-	-
230010 Administration	8	-	-	-	-
00060 Assessments Division	369,005	116,935	116,935	116,935	116,935
230120 Assessment	369,005	116,935	116,935	116,935	116,935

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00061 Purchasing Division	129	-	-	-	-
230080 Purchasing	129	-	-	-	-
00063 Treasury Division	89,760	561,850	108,950	108,950	108,950
230070 Treasury	89,729	551,850	108,950	108,950	108,950
230075 Debts and Disbursements	31	10,000	-	-	-
00245 Accounts Division - Administration	347,598	313,065	299,961	299,961	299,996
230020 Project Administration	-	-	-	-	-
230030 Accounts Payable	122	-	-	-	35
230060 Payroll Audit	146,745	55,000	6,000	6,000	6,000
230100 Risk Management	200,681	258,065	293,961	293,961	293,961
230130 General Accounting	50	-	-	-	-
00246 Accounts - Pension and Employee Benefits	214	-	-	-	-
230040 Pension	214	-	-	-	-
00247 Accounts - City Income Tax Operation	352	-	-	-	-
230110 Income Tax	352	-	-	-	-
00832 Departmental Accounting Operations	129	-	-	-	-
230050 Departmental Accounting Operations	129	-	-	-	-
Total Expenditures	30,659,983	31,399,785	24,958,273	24,996,713	25,495,945
00058 Administration	1,245,262	1,860,827	1,600,448	1,609,806	1,632,400
230010 Administration	1,245,262	1,860,827	1,600,448	1,609,806	1,632,400
00060 Assessments Division	6,219,946	6,880,463	5,175,404	5,167,329	5,269,539
230120 Assessment	6,219,946	6,880,463	5,175,404	5,167,329	5,269,539
00061 Purchasing Division	1,704,979	1,772,008	1,580,456	1,550,962	1,590,579
230080 Purchasing	1,704,979	1,772,008	1,580,456	1,550,962	1,590,579
00063 Treasury Division	5,678,028	7,059,453	7,265,731	7,281,857	7,376,482
230070 Treasury	5,165,263	6,448,901	6,736,112	6,737,617	6,817,500
230075 Debts and Disbursements	512,765	610,552	529,619	544,240	558,982
00245 Accounts Division - Administration	6,609,017	6,809,656	4,998,400	5,007,976	5,125,479
230020 Project Administration	835	-	-	-	-
230030 Accounts Payable	953,102	866,039	492,378	496,807	512,021

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
230060 Payroll Audit	1,238,496	1,112,102	949,981	958,370	984,940
230100 Risk Management	1,491,382	1,655,412	1,239,120	1,250,463	1,285,165
230130 General Accounting	2,925,202	3,176,103	2,316,921	2,302,336	2,343,353
00246 Accounts - Pension and Employee Benefits	3,029,754	-	-	-	-
230040 Pension	3,029,754	-	-	-	-
00247 Accounts - City Income Tax Operation	4,213,940	5,271,708	3,699,544	3,744,246	3,848,112
230110 Income Tax	4,213,940	5,271,708	3,699,544	3,744,246	3,848,112
00832 Departmental Accounting Operations	1,869,383	1,745,670	638,290	634,537	653,354
230050 Departmental Accounting Operations	1,869,383	1,745,670	638,290	634,537	653,354
00982 DRMS	89,674	-	-	-	-
230180 DRMS	89,674	-	-	-	-
1002 Restructuring Initiatives					
Total Revenue	-	-	8,000,000	8,000,000	7,800,000
13819 Income Tax - Restructuring Projects	-	-	6,100,000	6,100,000	5,900,000
239310 Income Tax - Restructuring Projects	-	-	6,100,000	6,100,000	5,900,000
13820 Treasury - Restructuring Projects	-	-	1,900,000	1,900,000	1,900,000
239300 Treasury - Restructuring Projects	-	-	1,900,000	1,900,000	1,900,000
Total Expenditures	-	-	200,000	200,000	200,000
13820 Treasury - Restructuring Projects	-	-	200,000	200,000	200,000
239300 Treasury - Restructuring Projects	-	-	200,000	200,000	200,000
24 Fire Department					
1000 General Fund					
Total Revenue	15,205,611	16,544,320	19,199,697	19,626,447	20,067,633
00064 Executive Management and Support	153,854	84,320	87,545	89,995	94,220
240020 Administration-Community Relations	84,258	45,720	45,720	47,520	51,120
240030 Budget Operations	26,096	-	-	-	-
240220 Training	43,500	38,600	41,825	42,475	43,100
00065 Ordinance Enforcement	2,409,313	2,758,000	2,852,050	2,991,248	3,137,405
240240 Fire Marshal-Administration	2,409,313	2,758,000	2,852,050	2,991,248	3,137,405
00067 Emergency Medical Services	11,448,415	13,702,000	14,250,102	14,535,104	14,825,807

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
240320 E.M.S. Administration	11,248,688	13,702,000	14,250,102	14,535,104	14,825,807
240340 E.M.S. Field Operations	199,727	-	-	-	-
00715 Vehicle Management and Supply	3,536	-	-	-	-
240110 Apparatus-Stores	3,536	-	-	-	-
00718 Fire Fighting Operations	1,190,493	-	1,810,000	1,810,100	1,810,201
240191 Fire Fighting-Administration	1,190,493	-	1,810,000	1,810,100	1,810,201
00965 Environmental Response	-	-	200,000	200,000	200,000
240400 Hazard Material Incident Mitigation	-	-	200,000	200,000	200,000
Total Expenditures	153,834,672	162,161,954	112,124,616	113,179,947	125,861,644
00064 Executive Management and Support	3,796,387	5,005,925	5,120,900	5,328,196	5,309,602
240010 Administration General Office	1,748,124	2,929,411	2,804,547	2,858,319	2,937,328
240020 Administration-Community Relations	555,123	479,466	543,398	531,911	544,748
240030 Budget Operations	420,769	412,946	508,461	512,818	528,110
240100 Legal & Labor	23,377	-	162,259	164,114	169,282
240120 Facilities Management	13,886	-	284,601	289,451	295,958
240220 Training	1,034,959	1,184,102	817,634	971,583	834,176
240460 Fire Fighting Div - Operations	149	-	-	-	-
00065 Ordinance Enforcement	4,800,807	6,482,297	4,698,814	4,661,392	4,780,911
240240 Fire Marshal-Administration	2,345,357	2,590,261	1,692,905	1,675,070	1,723,124
240250 Fire Marshal-Inspection	845,717	1,410,587	1,314,343	1,322,707	1,345,603
240260 Fire Marshal-Arson Investigation	1,421,563	2,358,340	1,603,865	1,574,675	1,620,314
240290 Fire Marshal-General Office	188,170	123,109	87,701	88,940	91,870
00067 Emergency Medical Services	24,139,025	33,611,594	20,610,236	20,857,124	21,568,202
240320 E.M.S. Administration	3,776,956	5,504,185	3,418,539	3,439,119	3,503,879
240340 E.M.S. Field Operations	20,173,470	27,454,418	16,790,929	17,023,608	17,657,945
240350 E.M.S. Training	188,599	652,991	400,768	394,397	406,378
00715 Vehicle Management and Supply	3,734,088	4,156,879	775,292	790,016	807,548
240105 Apparatus-Repair	3,489,646	3,591,658	-	-	-
240110 Apparatus-Stores	244,442	565,221	775,292	790,016	807,548
00718 Fire Fighting Operations	110,412,088	104,058,566	73,988,787	74,532,796	86,201,970

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
240191 Fire Fighting-Administration	8,157,447	7,730,506	4,302,720	4,326,174	4,436,956
240195 Fire Fighting-Operations	78,027,202	-	-	-	-
240205 Marine Operations-Fireboat	353,423	416,704	246,832	250,573	9,782,270
240215 Airport Operations-Crash Crew	79,710	-	-	-	-
240500 FS - 111 Montcalm E1 T2	776,250	1,918,935	1,358,307	1,369,841	1,409,625
240501 FS - 433 W Alexandrine E5 L20 S2	779,246	3,853,157	2,578,730	2,600,967	2,677,451
240502 FS - 3050 Russell L1 Hazmat	5,090	212,676	212,695	194,079	194,504
240503 FS - 1625 W Lafayette E8	223,575	-	-	-	-
240504 FS - 3737 E Lafayette E9 L6	229,571	3,540,743	2,370,383	2,390,223	2,460,312
240505 FS - 3396 Vinewood E10	224,335	-	-	-	-
240506 FS - 6100 Second Blvd E17 L7	1,232,852	3,533,867	2,364,383	2,384,103	2,454,070
240507 FS - 3812 Mt Elliott L10	219,409	-	-	-	-
240508 FS - 10325 Linwood E21 L28	278,838	2,091,630	1,362,132	1,373,306	1,413,263
240509 FS - 1818 E Grand Blvd E23 S3	560,194	1,788,945	1,261,067	1,270,960	1,307,515
240510 FS - 2200 Crane L14	235,083	1,913,993	1,383,273	1,393,326	1,433,458
240511 FS - 4700 Fort St E27 L8	776,752	3,290,666	2,467,524	2,487,105	2,559,655
240512 FS - 7600 W Jefferson E29	664,646	1,947,506	1,401,689	1,411,741	1,452,329
240513 FS - 16543 Meyers RD E30	643,077	2,044,922	1,474,359	1,485,240	1,528,040
240514 FS - 1697 W Grand Blvd E31 S4	381,195	2,008,344	1,453,742	1,464,580	1,506,877
240515 FS - 11740 E Jefferson E32	696,821	1,955,725	1,410,089	1,420,309	1,461,070
240516 FS - 1041 Lawndale E33 L13	730,833	3,412,139	2,562,077	2,582,297	2,657,637
240517 FS - 6535 Livernois E34	670,595	1,947,135	1,401,789	1,411,843	1,452,433
240518 FS - 111 Kenilworth E35	656,221	1,944,006	1,408,789	1,418,983	1,459,717
240519 FS - 1113 Coplin E38	223,513	-	-	-	-
240520 FS - 8700 14th St E39	735,565	1,943,798	1,403,773	1,411,953	1,452,511
240521 FS - 6900 Miller L16	220,281	-	-	-	-
240522 FS - 13939 Dexter E40 L17 S5	856,250	4,952,927	3,682,074	3,711,866	3,820,495
240523 FS - 10700 Shoemaker L19	242,602	1,908,352	1,383,051	1,393,215	1,433,280
240524 FS - 5000 Rohns E41	241,999	1,954,006	1,408,789	1,418,983	1,459,717
240525 FS - 6324 W Chicago E42 L21	254,943	3,532,148	2,648,107	2,669,155	2,747,032

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
240526 FS - 6830 McGraw L22	255,145	2,004,909	1,449,042	1,459,754	1,501,922
240527 FS - 35 W Seven Mile E44 L18	125,982	3,297,890	2,341,039	2,359,227	2,427,772
240528 FS - 10101 Knodell E46	254,024	2,038,051	1,467,459	1,478,202	1,520,860
240529 FS - 17475 Mt Elloit E47 L30	315,695	2,415,738	1,867,454	1,881,772	1,936,492
240530 FS - 2300 S Fort St E48	262,863	2,057,435	1,481,881	1,492,766	1,535,748
240531 FS - 12515 Grand River E49	238,635	-	-	-	-
240532 FS - 12985 Houston E50 L23	156,253	3,513,411	2,639,899	2,660,987	2,738,650
240533 FS - 18236 Livernois E51 L24	368,245	2,442,915	1,884,172	1,898,423	1,953,534
240534 FS - 5029 Manistique E52 L31	436,061	3,281,193	2,464,618	2,483,738	2,556,318
240535 FS - 15127 Greenfield E53 L25	1,562,595	3,308,680	2,492,618	2,512,298	2,585,449
240536 FS - 16825 Trinity E54 L26	1,096,820	3,509,899	2,492,618	2,512,298	2,585,449
240537 FS - 18140 Joy Road E55 L27	1,155,706	3,511,616	2,493,518	2,513,216	2,586,385
240538 FS - 18601 Ryan Road E56	693,595	2,044,917	1,474,559	1,485,444	1,528,248
240539 FS - 13960 Burt Road E57	608,651	1,961,088	1,467,459	1,478,202	1,520,860
240540 FS - 10801 Whittier E58 S6	1,333,969	3,288,571	2,471,800	2,491,063	2,563,791
240541 FS - 17800 Curtis E59 S1	1,296,774	3,501,385	2,486,818	2,506,382	2,579,415
240542 FS - 19701 Hoover E60	873,557	2,038,038	1,467,459	1,478,202	1,520,860
00760 Communication and System Support	4,530,842	4,293,372	3,570,187	3,614,865	3,713,266
240065 Fire Communication-Administration	686,065	905,323	626,131	632,101	645,605
240075 Fire Communication-Dispatch	3,429,442	2,741,239	2,092,171	2,111,297	2,174,552
240080 System Support	415,335	646,810	851,885	871,467	893,109
00965 Environmental Response	-	205,000	270,000	270,000	270,000
240400 Hazard Material Incident Mitigation	-	205,000	270,000	270,000	270,000
10151 Casino Municipal Services-Fire	2,421,435	4,348,321	3,090,400	3,125,558	3,210,145
241000 Fire Fighting-Casino Mun Serv	928,036	1,762,183	1,234,219	1,244,114	1,281,338
241010 Fire Marshal-Casino Mun Serv	241,849	777,717	480,298	483,810	497,684
241015 EMS-Casino Mun Serv	1,251,550	1,808,421	1,375,883	1,397,634	1,431,123
3601 General Grants					
Total Revenue	14,831,549	14,657,819	-	-	-
10824 MMRS	130,256	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
240330 MMRS	130,256	-	-	-	-
12674 Det East Medical Control Auth Donation	4,268	-	-	-	-
240345 Det East Medical Control Auth Donation	4,268	-	-	-	-
12856 State of Mi Auto Theft Prevention Autho	43,880	-	-	-	-
240241 State of Mi. Auto Theft Prevention Auth	43,880	-	-	-	-
13024 Department of Justice Tech Program #20	52,887	-	-	-	-
240228 Department of Justice Tech Program 20	52,887	-	-	-	-
13025 Department of Justice Tech Program 200	1,157,929	-	-	-	-
240229 Department of Justice Tech Program 20	1,157,929	-	-	-	-
13525 Federal Safer Grant	10,580,936	11,757,819	-	-	-
246000 2011 Safer Grant	10,580,936	11,757,819	-	-	-
13553 2010 Assist to Firefighter Grant Fire Pre	38,994	-	-	-	-
240700 2010 Assistance to Firefighter Grant - F	38,994	-	-	-	-
13554 2011 Assistance to Firefighter Grant	1,062,632	-	-	-	-
240701 2011 Assistance to Firefighter Grant	1,062,632	-	-	-	-
13571 2011 Assistance to Firefighter Grant	85,845	-	-	-	-
240702 2011 Assistance to Firefighter Grant	85,845	-	-	-	-
13575 2012 Safer Grant	1,615,224	-	-	-	-
246001 2012 Safer Grant	1,615,224	-	-	-	-
13614 Public Act 289-Fire Protection Grant	-	2,900,000	-	-	-
243000 Public Act 289-Fire Protection Grant	-	2,900,000	-	-	-
13638 2009 Port Authority Grant	58,698	-	-	-	-
240300 2009 Port Authority Grant	58,698	-	-	-	-
Total Expenditures	13,369,310	14,657,819	-	-	-
13024 Department of Justice Tech Program #20	45,153	-	-	-	-
240228 Department of Justice Tech Program 20	45,153	-	-	-	-
13025 Department of Justice Tech Program 200	65,523	-	-	-	-
240229 Department of Justice Tech Program 20	65,523	-	-	-	-
13525 Federal Safer Grant	10,580,936	11,757,819	-	-	-
246000 2011 Safer Grant	10,580,936	11,757,819	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13553 2010 Assist to Firefighter Grant Fire Pre	9,006	-	-	-	-
240700 2010 Assistance to Firefighter Grant - F	9,006	-	-	-	-
13554 2011 Assistance to Firefighter Grant	933,024	-	-	-	-
240701 2011 Assistance to Firefighter Grant	933,024	-	-	-	-
13571 2011 Assistance to Firefighter Grant	85,845	-	-	-	-
240702 2011 Assistance to Firefighter Grant	85,845	-	-	-	-
13575 2012 Safer Grant	1,615,225	-	-	-	-
246001 2012 Safer Grant	1,615,225	-	-	-	-
13614 Public Act 289-Fire Protection Grant	-	2,900,000	-	-	-
243000 Public Act 289-Fire Protection Grant	-	2,900,000	-	-	-
13638 2009 Port Authority Grant	34,598	-	-	-	-
240300 2009 Port Authority Grant	34,598	-	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	201,032	-	-	-	-
00952 Fire Station Replacement	19,005	-	-	-	-
240314 Fire Capital Improvements	19,005	-	-	-	-
10090 Fire - Capital Reinvestment	43,035	-	-	-	-
241314 Fire - Capital Reinvestment	43,035	-	-	-	-
10591 Fire - Public Safety Mall - Bond	31,405	-	-	-	-
240365 Fire - Public Safety Mall - Bond	31,405	-	-	-	-
11778 Emergency Operation Center	107,587	-	-	-	-
240315 Emergency Operation Center	107,587	-	-	-	-
25 Department of Health and Wellness Promotion					
1000 General Fund					
Total Revenue	3,163,123	4,919,532	-	-	-
00068 Administration	1,648,428	4,919,532	-	-	-
250010 Administration	443,573	3,369,532	-	-	-
250050 Vital Records	1,204,855	1,550,000	-	-	-
00070 Communicable Disease Control	729,368	-	-	-	-
250340 Epidemiology	721,193	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
250345 Immunization - General Fund	1,963	-	-	-	-
250350 STD Control	6,212	-	-	-	-
00073 Technical Support Services	992	-	-	-	-
250470 Laboratory	992	-	-	-	-
00077 Community Health Services	241,426	-	-	-	-
250190 Community Nursing Services-Communi	13,972	-	-	-	-
250210 Medicaid Screening-Community	98,584	-	-	-	-
250270 School Vision & Hearing	128,870	-	-	-	-
00081 Plant Operation and Maintenance-Herm	65,600	-	-	-	-
250080 Maintenance	65,600	-	-	-	-
10836 Lead Abatement	1,188	-	-	-	-
250649 Lead Abatement	1,188	-	-	-	-
10892 Herman Keifer Family Center	105,237	-	-	-	-
250644 Herman Keifer Family Center	105,237	-	-	-	-
10893 Animal Control Center	8,776	-	-	-	-
250645 Animal Control Center	8,776	-	-	-	-
10894 Community & Industrial Hygiene	49,773	-	-	-	-
250646 Community & Industrial Hygiene	49,773	-	-	-	-
10895 Food Sanitation	312,335	-	-	-	-
250647 Food Sanitation	312,335	-	-	-	-
Total Expenditures	5,234,545	3,181,612	1,071,737	1,081,512	1,110,886
00068 Administration	2,015,396	1,896,612	1,071,737	1,081,512	1,110,886
250010 Administration	1,174,805	1,298,024	1,071,737	1,081,512	1,110,886
250020 Health Finance	219,226	-	-	-	-
250050 Vital Records	416,909	598,588	-	-	-
250060 Biostatistics	204,456	-	-	-	-
00070 Communicable Disease Control	598,204	-	-	-	-
250340 Epidemiology	283,821	-	-	-	-
250345 Immunization - General Fund	56,478	-	-	-	-
250350 STD Control	257,905	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00073 Technical Support Services	136,774	-	-	-	-
250470 Laboratory	143,936	-	-	-	-
250480 Pharmacy	(7,162)	-	-	-	-
00074 Primary Family Care	-	-	-	-	-
250500 Personal Services Administration	-	-	-	-	-
00077 Community Health Services	417,584	-	-	-	-
250180 Public Nursing-Admin-Community	63,275	-	-	-	-
250190 Community Nursing Services-Communi	214,832	-	-	-	-
250210 Medicaid Screening-Community	360	-	-	-	-
250270 School Vision & Hearing	70,623	-	-	-	-
250700 Medical Social Work	68,494	-	-	-	-
00078 Substance Abuse	51,219	-	-	-	-
250300 Substance Abuse Administration	51,219	-	-	-	-
00081 Plant Operation and Maintenance-Herm	1,288,134	1,285,000	-	-	-
250080 Maintenance	1,288,134	1,285,000	-	-	-
00410 Nutrition Services	17	-	-	-	-
250640 Nutrition Services	17	-	-	-	-
10836 Lead Abatement	67,652	-	-	-	-
250649 Lead Abatement	67,652	-	-	-	-
10892 Herman Keifer Family Center	134,280	-	-	-	-
250644 Herman Keifer Family Center	134,280	-	-	-	-
10893 Animal Control Center	(17,591)	-	-	-	-
250645 Animal Control Center	(17,591)	-	-	-	-
10894 Community & Industrial Hygiene	205,486	-	-	-	-
250646 Community & Industrial Hygiene	205,486	-	-	-	-
10895 Food Sanitation	337,390	-	-	-	-
250647 Food Sanitation	337,390	-	-	-	-
3601 General Grants					
Total Revenue	45,187,168	11,600,000	26,675,000	26,769,000	26,819,000
04005 WIC Supplemental Food	426,021	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
250028 WIC Supplemental Food	426,021	-	-	-	-
04011 Maternal and Infant Care (MIC)	110,229	-	-	-	-
250055 Mat & Infant Care (MIC)	110,229	-	-	-	-
04020 Family Planning	15,492	-	-	-	-
250062 Family Planning	15,492	-	-	-	-
04033 Sexually Transmitted Disease Control	35,326	-	-	-	-
250067 STD Control	35,326	-	-	-	-
04041 Children's Special Health Care	112,146	-	-	-	-
250069 Children's Spec Hlth Care	112,146	-	-	-	-
04047 Immunization	19,522	-	-	-	-
250072 Immunization	19,522	-	-	-	-
05001 Healthy Start Initiative 9-92	61,811	-	-	-	-
250208 Healthy Start Initiative 9 - 92	61,811	-	-	-	-
05255 Childhood Lead Prevention	24,191	-	-	-	-
250036 Childhood Lead Prevention	24,191	-	-	-	-
06338 Substance Abuse Coordinating Agency 9	9,905	-	-	-	-
250015 Substance Abuse Coordin Agency 9-98	9,905	-	-	-	-
06826 Child Health - BC	155,195	-	-	-	-
251210 Child Health - BU 9/99	155,195	-	-	-	-
06827 Family Planning 9-99	30,508	-	-	-	-
251270 Family Planning 9/99	30,508	-	-	-	-
06847 STD Control 9-99	228,058	-	-	-	-
251330 STD Control 9/99	228,058	-	-	-	-
06854 CSHCS Outreach & Advo-BC 9-99	225,104	-	-	-	-
251220 CSHCS Outreach and Advo BG 9/99	225,104	-	-	-	-
10281 Sub Abuse Coordin Agency 9/2001	2,685,213	-	-	-	-
258121 Substance Abuse Coordinating Agency	2,685,213	-	-	-	-
11401 Case Coordination and Support 9/2004	1,084,087	-	-	-	-
258763 Case Coordinating & Support 9/2004	1,084,087	-	-	-	-
12289 Medicaid Substance Abuse 9/2008	41,607	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
258137 Medicaid Substance Abuse 9/2008	41,607	-	-	-	-
12494 Sub Abuse Coordin Agency 9/2009	674,582	-	-	-	-
258138 Sub Abuse Coordin Agency 9/2009	674,582	-	-	-	-
12495 Medicaid Substance Abuse 9/2009	5,235	-	-	-	-
258139 Medicaid Substance Abuse 9/2009	5,235	-	-	-	-
12496 WIC Supplemental Food 9/2009	54	-	-	-	-
258361 WIC Supplemental Food 9/2009	54	-	-	-	-
12507 Bio-Terrorism Emerg Prep 9/2009	5,400	-	-	-	-
258571 Bio-Terrorism Emerg Prep 9/2009	5,400	-	-	-	-
12532 Drug Free Community Support 9/2009	34,754	-	-	-	-
258830 Drug Free Community Support 9/2009	34,754	-	-	-	-
12814 Sub Abuse Coordin Agency 9/2010	4,138,276	-	-	-	-
258140 Sub Abuse Coordin Agency 9/2010	4,138,276	-	-	-	-
12815 Medicaid Substance Abuse 9/2010	208,555	-	-	-	-
258141 Medicaid Substance Abuse 9/2010	1	-	-	-	-
258142 Helping Hands Sub Abuse Svcs 9/2010	208,554	-	-	-	-
12816 WIC Supplemental Food 9/2010	24,502	-	-	-	-
258366 WIC Supplemental Food 9/2010	24,502	-	-	-	-
12817 Summe Food Service 9/2010	-	-	-	-	-
258367 Summer Food Service 9/2010	-	-	-	-	-
12823 Adol Hlth Teen Health Ctrs 9/2010	20,000	-	-	-	-
258592 Adol Hlth Teen Health Ctrs 9/2010	20,000	-	-	-	-
12824 H1N1 Phase I & II 9/2010	519,436	-	-	-	-
258593 H1N1 Phase I & II 9/2010	519,436	-	-	-	-
12849 HIV Emerg Supp Relief 2/2011	3,307	-	-	-	-
258831 HIV Emerg Supp Relief 2/2011	3,307	-	-	-	-
12851 Healthy Start Initiative 7/2010	356,794	-	-	-	-
258833 Healthy Start Initiative 7/2010	356,794	-	-	-	-
12967 Sub Abuse Coordin agency 9/2011	1,427,224	-	-	-	-
258143 Sub Abuse Coordin Agency 9/2011	1,427,224	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12968 Medicaid Substance Abuse 9/2011	1,374,001	-	-	-	-
258144 Medicaid Substance Abuse 9/2011	1,374,001	-	-	-	-
12969 Helping hands 9/2011	1,920,466	-	-	-	-
258145 Helping Hands 9/2011	1,920,466	-	-	-	-
12971 Summer Food Service 9/2011	162,846	-	-	-	-
258372 Summer Food Service 9/2011	162,846	-	-	-	-
12972 After School Food Service 9/2011	14,140	-	-	-	-
258373 After School Food Service 9/2011	14,140	-	-	-	-
12976 Childhood Lead (MDCH) 9/2011	1,418	-	-	-	-
258401 Childhood Lead (MDCH) 9/2011	1,418	-	-	-	-
12979 WIC Breastfeeding 9/2011	1	-	-	-	-
252301 WIC Breastfeeding 9/2011	1	-	-	-	-
12980 Immunization Reach More Children & A	5,738	-	-	-	-
252302 Immunization Reach More Children & A	5,738	-	-	-	-
12983 HIV/AIDS Rapid Testing 9/2011	1,453	-	-	-	-
252305 HIV/AIDS Rapid Testing 9/2011	1,453	-	-	-	-
12985 Bio-Terrorism Laboratory 9/2011	61,953	-	-	-	-
252307 Bio-Terrorism Laboratory 9/2011	61,953	-	-	-	-
12986 Building Healthy Communities 9/2011	869	-	-	-	-
252308 Building Healthy Communities 9/2011	869	-	-	-	-
12988 Cities Readiness Initiatives 9/2011	319,972	-	-	-	-
252310 Cities Readiness Initiatives 9/2011	319,972	-	-	-	-
12989 CSHCS Outreach & Advocacy 9/2011	19,308	-	-	-	-
252311 CSHCS Outreach & Advocacy 9/2011	19,308	-	-	-	-
12990 Early Warning Infectious Disease 9/2011	2,754	-	-	-	-
252312 Early Warning Infectious Disease 9/2011	2,754	-	-	-	-
12995 Infant Mortality Coalition Support 9/2011	12,730	-	-	-	-
252316 Infant Mortality Coalition Support 9/2011	12,730	-	-	-	-
12996 Laboratory Svcs - STD 9/2011	46,646	-	-	-	-
252317 Laboratory Svcs - STD 9/2011	46,646	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12999 Local Maternal & Children BG 9/2011	26,432	-	-	-	-
252319 Local Maternal & Children BG 9/2011	26,432	-	-	-	-
13003 HIV Surveillance Support 9/2011	2,366	-	-	-	-
252321 HIV Surveillance Support 9/2011	2,366	-	-	-	-
13004 Oral Health Sealant Program 2/2011	5,972	-	-	-	-
252322 Oral Health Sealant Program 2/2011	5,972	-	-	-	-
13007 STD Control 9/2011	5,141	-	-	-	-
252324 STD Control 9/2011	5,141	-	-	-	-
13009 Vision and Hearing - MDCH 9/2011	489,454	-	-	-	-
252326 Vision and hearing MDCH 9/2011	489,454	-	-	-	-
13011 DWDD - WIA Youth Services 6/2011	34,754	-	-	-	-
252328 DWDD WIA Youth Services 6/2011	34,754	-	-	-	-
13012 SAFETY Program 6/2011	22,369	-	-	-	-
252329 SAFETY Program 6/2011	22,369	-	-	-	-
13013 HIV Emerg Supp Relief 2/2012	43,260	-	-	-	-
258845 HIV Emerg Supp Relief 2/2012	43,260	-	-	-	-
13018 Detroit Re-entry Initiative 9/2011	55,738	-	-	-	-
258843 Detroit Re-entry Initiative 9/2011	55,738	-	-	-	-
13250 Sub Abuse Coordin agency 9/2012	3,387,534	-	-	-	-
258146 Sub Abuse Coordin Agency 9/2012	3,387,534	-	-	-	-
13251 Medicaids Substance Abuse 9/2012	3,779,435	-	-	-	-
258147 Medicaid Substance Abuse 9/2012	3,779,435	-	-	-	-
13252 Helping Hands 9/2012	357,871	-	-	-	-
258148 Helping Hands 9/2012	357,871	-	-	-	-
13253 WIC Supplemental Food 9/2012	3,587,746	-	-	-	-
258376 WIC Supplemental Food 9/2012	3,587,746	-	-	-	-
13254 WIC Breastfeeding 9/2012	59,986	-	-	-	-
258377 WIC Breastfeeding 9/2012	59,986	-	-	-	-
13260 Childhood Lead (MDCH) 9/2012	119,565	-	-	-	-
258403 Childhood Lead (MDCH) 9/2012	119,565	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13263 Bio-Terrorism Emerg Prep 9/2012	85,655	-	-	-	-
253002 Bio-Terrorism Emerg Prep 9/2012	85,655	-	-	-	-
13264 Building Healthy Communities 9/2012	41,296	-	-	-	-
253003 Building Healthy Communities 9/2012	41,296	-	-	-	-
13265 Cities Readiness Initiatives 9/2012	165,330	-	-	-	-
253004 Cities Readiness Initiatives 9/2012	165,330	-	-	-	-
13266 CSHCS Outreach & Advocacy 9/2012	435,500	-	-	-	-
253005 CSHCS Outreach & Advocacy 9/2012	435,500	-	-	-	-
13268 Family Planning 9/2012	421,008	-	-	-	-
253007 Family Planning 9/2012	421,008	-	-	-	-
13270 HIV/AIDS maternal care 9/2012	14,523	-	-	-	-
253009 HIV/AIDS Maternal Care 9/2012	14,523	-	-	-	-
13271 HIV/AIDS Prevention 9/2012	267,339	-	-	-	-
253010 HIV/AIDS Prevention 9/2012	267,339	-	-	-	-
13272 HIV/AIDS Rapid testing 9/2012	23,736	-	-	-	-
253011 HIV/AIDS Rapid Testing 9/2012	23,736	-	-	-	-
13273 HIV/AIDS Referral and Care 9/2012	85,628	-	-	-	-
253012 HIV/AIDS Referral and Care 9/2012	85,628	-	-	-	-
13275 Immunization Action Plan 9/2012	193,196	-	-	-	-
253014 Immunization Action Plan 9/2012	193,196	-	-	-	-
13276 Immunization reaching More 9/2012	42,974	-	-	-	-
253015 Immunization Reaching More 9/2012	42,974	-	-	-	-
13277 Infant Mortality Coalition Support 9/2012	8,000	-	-	-	-
253016 Infant Mortality Coalition Support 9/2012	8,000	-	-	-	-
13278 Laboratory Svcs - Bio 9/2012	4,725	-	-	-	-
253017 Laboratory Svcs - Bio 9/2012	4,725	-	-	-	-
13282 Local Maternal & Children BG 9/2012	824,802	-	-	-	-
253021 Local Maternal & Children BG 9/2012	824,802	-	-	-	-
13283 Local Tobacco Reduction 9/2012	15,000	-	-	-	-
253022 Local Tobacco Reduction 9/2012	15,000	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13285 Oral Health Sealant 9/2012	31,924	-	-	-	-
253024 Oral Health Sealant 9/2012	31,924	-	-	-	-
13287 STD Control 9/2012	415,502	-	-	-	-
253026 STD Control 9/2012	415,502	-	-	-	-
13288 Vaccine Replacement & Handling 9/2012	3,150	-	-	-	-
253027 Vaccine Replacement & Handling 9/2012	3,150	-	-	-	-
13289 Vision and Hearing MDCH 9/2012	94,455	-	-	-	-
253028 Vision and Hearing - MDCH 9/2012	94,455	-	-	-	-
13290 Wisewoman 9/2012	27,550	-	-	-	-
253029 Wisewoman 9/2012	27,550	-	-	-	-
13293 SAFETY Program 3/2013	168,823	-	-	-	-
253032 SAFETY Program 3/2013	168,823	-	-	-	-
13294 HIV Emerg Supp Relier 2/2013	7,749,261	-	-	-	-
256000 HIV Emerg Supp Relief 2/2013	7,749,261	-	-	-	-
13295 HOPWA Aids housing 6/2012	214,081	-	-	-	-
256001 HOPWA Aids housing 6/2012	214,081	-	-	-	-
13296 Healthy Start Initiative 5/2012	211,335	-	-	-	-
256002 Healthy Start Initiative 5/2012	211,335	-	-	-	-
13297 TB Prev & Control 12/2012	264,487	-	-	-	-
256003 TB Prev & Control 12/2012	264,487	-	-	-	-
13300 Safe and Drug Free Schools 6/2012	184,799	-	-	-	-
256006 Safe and Drug Free Schools 6/2012	184,799	-	-	-	-
13478 HIV Emerg Supp Relief 2/2014	1,566,759	-	-	-	-
256007 HIV emerg Supp Relief 2/2014	1,566,759	-	-	-	-
13479 HOPWA Aids Housing 6/2013	1,749,195	-	-	-	-
256008 HOPWA Aids Housing 6/2013	1,749,195	-	-	-	-
13480 Healthy Start Initiative 5/2013	1,272,683	-	-	-	-
256009 Healthy Start Initiative 5/2013	1,272,683	-	-	-	-
13605 HIV Emerg Supp relief 2/2015	-	9,000,000	-	-	-
256012 HIV Emerg Supp Relief 2/2015	-	9,000,000	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13606 HOPWA Aids housing 6/2014	-	2,100,000	-	-	-
256013 HOPWA Aids Housing 6/2014	-	2,100,000	-	-	-
13612 TB Prev & Control 12/2014	-	500,000	-	-	-
256014 TB Prev & Control 12/2014	-	500,000	-	-	-
13677 WIC Resident Services 9/2015	-	-	5,100,000	-	-
258387 WIC Residnet Services 9/2015	-	-	5,100,000	-	-
13678 WIC Breastfeeding 9/2015	-	-	130,000	-	-
258388 WIC Breastfeeding 9/2015	-	-	130,000	-	-
13679 Lead Poisoning Prev(MDCH) 9/2015	-	-	100,000	-	-
258405 Lead Poisoning Prev(MDCH) 9/2015	-	-	100,000	-	-
13680 Lead Intervention(MDCH) 9/2015	-	-	215,000	-	-
258406 Lead Intervention(MDCH) 9/2015	-	-	215,000	-	-
13681 ELPHS Food 9/2015	-	-	530,000	-	-
253057 ELPHS Food 9/2015	-	-	530,000	-	-
13682 ELPHS MDCH other 9/2015	-	-	3,100,000	-	-
253058 ELPHS MDCH other 9/2015	-	-	3,100,000	-	-
13683 Bio-Terrorism Emerg Prep 9/2015	-	-	206,000	-	-
253059 Bio-Terrorism Emerg Prep 9/2015	-	-	206,000	-	-
13684 Cities Readiness Inititives 9/2015	-	-	240,000	-	-
253060 Cities Readiness Inititives 9/2015	-	-	240,000	-	-
13685 CSHCS Outreach & Advocacy 9/2015	-	-	807,000	-	-
253061 CSHCS Outreach & Advocacy 9/2015	-	-	807,000	-	-
13686 Family Planning 9/2015	-	-	800,000	-	-
253062 Family Planning 9/2015	-	-	800,000	-	-
13687 Fetal infant Mortality Review 9/2015	-	-	3,000	-	-
253063 Fetal Infant Mortality Review 9/2015	-	-	3,000	-	-
13688 HIV/AIDS Prevention 9/2015	-	-	620,000	-	-
253064 HIV/AIDS Prevention 9/2015	-	-	620,000	-	-
13689 HIV/AIDS Testing Dental 9/2015	-	-	20,000	-	-
253065 HIV/AIDS Testing Dental 9/2015	-	-	20,000	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13690 Immunization Action Plan 9/2015	-	-	360,000	-	-
253066 Immunization Action Plan 9/2015	-	-	360,000	-	-
13691 Infant Safe Sleep 9/2015	-	-	45,000	-	-
253067 Infant Safe Sleep 9/2015	-	-	45,000	-	-
13692 Local Maternal & Child Hlth 9/2015	-	-	1,710,000	-	-
253068 Local maternal & Child Hlth 9/2015	-	-	1,710,000	-	-
13693 STD Control 9/2015	-	-	368,000	-	-
253069 STD Control 9/2015	-	-	368,000	-	-
13694 Vaccine Quality Assurance 9/2015	-	-	98,000	-	-
253070 Vaccine Quality Assurance 9/2015	-	-	98,000	-	-
13695 Vision and Hearing NDCH 9/2015	-	-	690,000	-	-
253071 Vision and Hearing MDCH 9/2015	-	-	690,000	-	-
13696 Wisewoman 9/2015	-	-	3,000	-	-
253072 Wisewoman 9/2015	-	-	3,000	-	-
13697 Youth SAFETY Program 3/2016	-	-	75,000	-	-
253073 Youth SAFETY Program 3/2016	-	-	75,000	-	-
13698 HIV Emerg Supp Relief 2/2016	-	-	9,000,000	-	-
256015 HIV Emerg Supp Relief 2/2016	-	-	9,000,000	-	-
13699 HOPWA Aids Housing 6/2015	-	-	2,100,000	-	-
256016 HOPWA Aids Housing 6/2015	-	-	2,100,000	-	-
13716 TB Prev & Control 12/2015	-	-	350,000	-	-
256017 TB Prev & Control 12/2015	-	-	350,000	-	-
13759 Lead Collaboration (MDCH) 9/2015	-	-	5,000	-	-
258407 Lead Collaboration (MDCH) 9/2015	-	-	5,000	-	-
13760 WIC Resident Services 9/2016	-	-	-	5,150,000	-
258389 WIC Resident Services 9/2016	-	-	-	5,150,000	-
13761 WIC Breastfeeding 9/2016	-	-	-	130,000	-
258390 WIC Breastfeeding 9/2016	-	-	-	130,000	-
13762 Lead Poisoning Prev (MDCH) 9/2016	-	-	-	100,000	-
258408 Lead Poisoning Prev (MDCH) 9/2016	-	-	-	100,000	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13763 Lead Intervention (MDCH) 9/2016	-	-	-	215,000	-
258409 Lead Intervention (MDCH) 9/2016	-	-	-	215,000	-
13764 Lead Collaboration (MDCH) 9/2016	-	-	-	5,000	-
258410 Lead Collaboration (MDCH) 9/2016	-	-	-	5,000	-
13765 ELPHS Food 9/2016	-	-	-	530,000	-
253074 ELPHS Food 9/2016	-	-	-	530,000	-
13766 ELPHS MDCH Other 9/2016	-	-	-	3,100,000	-
253075 ELPHS MDCH Other 9/2016	-	-	-	3,100,000	-
13767 Bio-Terrorism Emerg Prep 9/2016	-	-	-	250,000	-
253076 Bio-Terrorism Emerg Prep 9/2016	-	-	-	250,000	-
13768 Cities Readiness Initiatives 9/2016	-	-	-	240,000	-
253077 Cities Readiness Initiatives 9/2016	-	-	-	240,000	-
13769 CSHCS Outreach & Advocacy 9/2016	-	-	-	807,000	-
253078 CSHCS Outreach & Advocacy 9/2016	-	-	-	807,000	-
13770 Family Planning 9/2016	-	-	-	800,000	-
253079 Family Planning 9/2016	-	-	-	800,000	-
13771 Fetal Infant Mortality Review 9/2016	-	-	-	3,000	-
253080 Fetal Infant Mortality Review 9/2016	-	-	-	3,000	-
13772 HIV/AIDS Prevention 9/2016	-	-	-	620,000	-
253081 HIV/AIDS Prevention 9/2016	-	-	-	620,000	-
13773 HIV/AIDS Testing Dental 9/2016	-	-	-	20,000	-
253082 HIV/AIDS Testing Dental 9/2016	-	-	-	20,000	-
13774 Immunization Action Plan 9/2016	-	-	-	360,000	-
253083 Immunization Action Plan 9/2016	-	-	-	360,000	-
13775 Infant Safe Sleep 9/2016	-	-	-	45,000	-
253084 Infant Safe Sleep 9/2016	-	-	-	45,000	-
13776 Local Maternal & Child Health 9/2016	-	-	-	1,710,000	-
253085 Local Maternal & Child Health 9/2016	-	-	-	1,710,000	-
13777 STD Control 9/2016	-	-	-	368,000	-
253086 STD Control 9/2016	-	-	-	368,000	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13778 Vaccine Quality Assurance 9/2016	-	-	-	98,000	-
253087 Vaccine Quality Assurance 9/2016	-	-	-	98,000	-
13779 Vision and Hearing-MDCH 9/2016	-	-	-	690,000	-
253088 Vision and Hearing-MDCH 9/2016	-	-	-	690,000	-
13780 Wisewoman 9/2016	-	-	-	3,000	-
253089 Wisewoman 9/2016	-	-	-	3,000	-
13781 Youth SAFETY Program 3/2017	-	-	-	75,000	-
253090 Youth SAFETY Program 3/2017	-	-	-	75,000	-
13782 HIV Emerg Supp Relief 2/2017	-	-	-	9,000,000	-
256018 HIV Emerg Supp Relief 2/2017	-	-	-	9,000,000	-
13783 HOPWA AIDS Housing 6/2016	-	-	-	2,100,000	-
256019 HOPWA AIDS Housing 6/2016	-	-	-	2,100,000	-
13784 TB Prev & Control 12/2016	-	-	-	350,000	-
256020 TB Prev & Control 12/2016	-	-	-	350,000	-
13785 WIC Resident Services 9/2017	-	-	-	-	5,200,000
258391 WIC Resident Services 9/2017	-	-	-	-	5,200,000
13786 WIC Breastfeeding 9/2017	-	-	-	-	130,000
258392 WIC Breastfeeding 9/2017	-	-	-	-	130,000
13787 Lead Poisoning Prev (MDCH) 9/2017	-	-	-	-	100,000
258411 Lead Poisoning Prev (MDCH) 9/2017	-	-	-	-	100,000
13788 Lead Intervention (MDCH) 9/2017	-	-	-	-	215,000
258412 Lead Intervention (MDCH) 9/2017	-	-	-	-	215,000
13789 Lead Collaboration (MDCH) 9/2017	-	-	-	-	5,000
258413 Lead Collaboration (MDCH) 9/2017	-	-	-	-	5,000
13790 ELPHS Food 9/2017	-	-	-	-	530,000
253091 ELPHS Food 9/2017	-	-	-	-	530,000
13791 ELPHS MDCH Other 9/2017	-	-	-	-	3,100,000
253092 ELPHS MDCH Other 9/2017	-	-	-	-	3,100,000
13792 Bio-Terrorism Emerg Prep 9/2017	-	-	-	-	250,000
253093 Bio-Terrorism Emerg Prep 9/2017	-	-	-	-	250,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13793 Cities Readiness Initiatives 9/2017	-	-	-	-	240,000
253094 Cities Readiness Initiatives 9/2017	-	-	-	-	240,000
13794 CSHCS Outreach & Advocacy 9/2017	-	-	-	-	807,000
253095 CSHCS Outreach & Advocacy 9/2017	-	-	-	-	807,000
13795 Family Planning 9/2017	-	-	-	-	800,000
253096 Family Planning 9/2017	-	-	-	-	800,000
13796 Fetal Infant Mortality Review 9/2017	-	-	-	-	3,000
253097 Fetal Infant Mortality Review 9/2017	-	-	-	-	3,000
13797 HIV/AIDS Prevention 9/2017	-	-	-	-	620,000
253098 HIV/AIDS Prevention 9/2017	-	-	-	-	620,000
13798 HIV/AIDS Testing Dental 9/2017	-	-	-	-	20,000
253099 HIV/AIDS Testing Dental 9/2017	-	-	-	-	20,000
13799 Immunization Action Plan 9/2017	-	-	-	-	360,000
253100 Immunization Action Plan 9/2017	-	-	-	-	360,000
13800 Infant Safe Sleep 9/2017	-	-	-	-	45,000
253101 Infant Safe Sleep 9/2017	-	-	-	-	45,000
13801 Local Maternal & Child Health 9/2017	-	-	-	-	1,710,000
253102 Local Maternal & Child Health 9/2017	-	-	-	-	1,710,000
13802 STD Control 9/2017	-	-	-	-	368,000
253103 STD Control 9/2017	-	-	-	-	368,000
13803 Vaccine Quality Assurance 9/2017	-	-	-	-	98,000
253104 Vaccine Quality Assurance 9/2017	-	-	-	-	98,000
13804 Vision and Hearing-MDCH 9/2017	-	-	-	-	690,000
253105 Vision and Hearing-MDCH 9/2017	-	-	-	-	690,000
13805 Wisewoman 9/2017	-	-	-	-	3,000
253106 Wisewoman 9/2017	-	-	-	-	3,000
13806 Youth SAFETY Program 3/2018	-	-	-	-	75,000
253107 Youth SAFETY Program 3/2018	-	-	-	-	75,000
13807 HIV Emerg Supp Relief 2/2018	-	-	-	-	9,000,000
256021 HIV Emerg Supp Relief 2/2018	-	-	-	-	9,000,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13808 HOPWA AIDS Housing 6/2017	-	-	-	-	2,100,000
256022 HOPWA AIDS Housing 6/2017	-	-	-	-	2,100,000
13809 TB Prev & Control 12/2017	-	-	-	-	350,000
256023 TB Prev & Control 12/2017	-	-	-	-	350,000
Total Expenditures	23,368,746	11,600,000	26,675,000	26,769,000	26,819,000
04005 WIC Supplemental Food	426,022	-	-	-	-
250028 WIC Supplemental Food	426,022	-	-	-	-
04011 Maternal and Infant Care (MIC)	110,228	-	-	-	-
250055 Mat & Infant Care (MIC)	110,228	-	-	-	-
04020 Family Planning	15,492	-	-	-	-
250062 Family Planning	15,492	-	-	-	-
04033 Sexually Transmitted Disease Control	35,326	-	-	-	-
250067 STD Control	35,326	-	-	-	-
04041 Children's Special Health Care	28,169	-	-	-	-
250069 Children's Spec Hlth Care	28,169	-	-	-	-
04047 Immunization	19,523	-	-	-	-
250072 Immunization	19,523	-	-	-	-
05001 Healthy Start Initiative 9-92	61,811	-	-	-	-
250208 Healthy Start Initiative 9 - 92	61,811	-	-	-	-
05255 Childhood Lead Prevention	24,191	-	-	-	-
250036 Childhood Lead Prevention	24,191	-	-	-	-
06826 Child Health - BC	138,543	-	-	-	-
251210 Child Health - BU 9/99	138,543	-	-	-	-
06847 STD Control 9-99	(15,538)	-	-	-	-
251330 STD Control 9/99	(15,538)	-	-	-	-
06854 CSHCS Outreach & Advo-BC 9-99	19,078	-	-	-	-
251220 CSHCS Outreach and Advo BG 9/99	19,078	-	-	-	-
11401 Case Coordination and Support 9/2004	289,210	-	-	-	-
258763 Case Coordinating & Support 9/2004	289,210	-	-	-	-
12496 WIC Supplemental Food 9/2009	(54)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
258361 WIC Supplemental Food 9/2009	(54)	-	-	-	-
12814 Sub Abuse Coordin Agency 9/2010	4,438	-	-	-	-
258140 Sub Abuse Coordin Agency 9/2010	4,438	-	-	-	-
12816 WIC Supplemental Food 9/2010	(24,502)	-	-	-	-
258366 WIC Supplemental Food 9/2010	(24,502)	-	-	-	-
12817 Summe Food Service 9/2010	-	-	-	-	-
258367 Summer Food Service 9/2010	-	-	-	-	-
12849 HIV Emerg Supp Relief 2/2011	3,307	-	-	-	-
258831 HIV Emerg Supp Relief 2/2011	3,307	-	-	-	-
12851 Healthy Start Initiative 7/2010	(356,794)	-	-	-	-
258833 Healthy Start Initiative 7/2010	(356,794)	-	-	-	-
12969 Helping hands 9/2011	554,934	-	-	-	-
258145 Helping Hands 9/2011	554,934	-	-	-	-
12976 Childhood Lead (MDCH) 9/2011	(1,418)	-	-	-	-
258401 Childhood Lead (MDCH) 9/2011	(1,418)	-	-	-	-
12979 WIC Breastfeeding 9/2011	(1)	-	-	-	-
252301 WIC Breastfeeding 9/2011	(1)	-	-	-	-
12980 Immunization Reach More Children & A	(5,738)	-	-	-	-
252302 Immunization Reach More Children & A	(5,738)	-	-	-	-
12983 HIV/AIDS Rapid Testing 9/2011	1,453	-	-	-	-
252305 HIV/AIDS Rapid Testing 9/2011	1,453	-	-	-	-
12985 Bio-Terrorism Laboratory 9/2011	(33,165)	-	-	-	-
252307 Bio-Terrorism Laboratory 9/2011	(33,165)	-	-	-	-
12986 Building Healthy Communities 9/2011	(869)	-	-	-	-
252308 Building Healthy Communities 9/2011	(869)	-	-	-	-
12988 Cities Readiness Inittitives 9/2011	(31,752)	-	-	-	-
252310 Cities Readiness Inittitives 9/2011	(31,752)	-	-	-	-
12989 CSHCS Outreach & Advocacy 9/2011	(19,308)	-	-	-	-
252311 CSHCS Outreach & Advocacy 9/2011	(19,308)	-	-	-	-
12996 Laboratory Svcs - STD 9/2011	46,646	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
252317 Laboratory Svcs - STD 9/2011	46,646	-	-	-	-
12999 Local Maternal & Children BG 9/2011	26,432	-	-	-	-
252319 Local Maternal & Children BG 9/2011	26,432	-	-	-	-
13004 Oral Health Sealant Program 2/2011	(5,972)	-	-	-	-
252322 Oral Health Sealant Program 2/2011	(5,972)	-	-	-	-
13007 STD Control 9/2011	(5,141)	-	-	-	-
252324 STD Control 9/2011	(5,141)	-	-	-	-
13012 SAFETY Program 6/2011	22,369	-	-	-	-
252329 SAFETY Program 6/2011	22,369	-	-	-	-
13250 Sub Abuse Coordin agency 9/2012	3,302,186	-	-	-	-
258146 Sub Abuse Coordin Agency 9/2012	3,302,186	-	-	-	-
13251 Medicaids Substance Abuse 9/2012	2,403,761	-	-	-	-
258147 Medicaid Substance Abuse 9/2012	2,403,761	-	-	-	-
13252 Helping Hands 9/2012	129,531	-	-	-	-
258148 Helping Hands 9/2012	129,531	-	-	-	-
13253 WIC Supplemental Food 9/2012	1,315,648	-	-	-	-
258376 WIC Supplemental Food 9/2012	1,315,648	-	-	-	-
13254 WIC Breastfeeding 9/2012	(18,040)	-	-	-	-
258377 WIC Breastfeeding 9/2012	(18,040)	-	-	-	-
13260 Childhood Lead (MDCH) 9/2012	34,089	-	-	-	-
258403 Childhood Lead (MDCH) 9/2012	34,089	-	-	-	-
13263 Bio-Terrorism Emerg Prep 9/2012	85,654	-	-	-	-
253002 Bio-Terrorism Emerg Prep 9/2012	85,654	-	-	-	-
13265 Cities Readiness Initiatives 9/2012	118,128	-	-	-	-
253004 Cities Readiness Initiatives 9/2012	118,128	-	-	-	-
13266 CSHCS Outreach & Advocacy 9/2012	221,131	-	-	-	-
253005 CSHCS Outreach & Advocacy 9/2012	221,131	-	-	-	-
13268 Family Planning 9/2012	421,008	-	-	-	-
253007 Family Planning 9/2012	421,008	-	-	-	-
13270 HIV/AIDS maternal care 9/2012	11,186	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
253009 HIV/AIDS Maternal Care 9/2012	11,186	-	-	-	-
13271 HIV/AIDS Prevention 9/2012	189,327	-	-	-	-
253010 HIV/AIDS Prevention 9/2012	189,327	-	-	-	-
13272 HIV/AIDS Rapid testing 9/2012	23,736	-	-	-	-
253011 HIV/AIDS Rapid Testing 9/2012	23,736	-	-	-	-
13273 HIV/AIDS Referral and Care 9/2012	20,545	-	-	-	-
253012 HIV/AIDS Referral and Care 9/2012	20,545	-	-	-	-
13275 Immunization Action Plan 9/2012	193,196	-	-	-	-
253014 Immunization Action Plan 9/2012	193,196	-	-	-	-
13278 Laboratory Svcs - Bio 9/2012	4,725	-	-	-	-
253017 Laboratory Svcs - Bio 9/2012	4,725	-	-	-	-
13282 Local Maternal & Children BG 9/2012	30,030	-	-	-	-
253021 Local Maternal & Children BG 9/2012	30,030	-	-	-	-
13285 Oral Health Sealant 9/2012	3,080	-	-	-	-
253024 Oral Health Sealant 9/2012	3,080	-	-	-	-
13287 STD Control 9/2012	69,909	-	-	-	-
253026 STD Control 9/2012	69,909	-	-	-	-
13288 Vaccine Replacement & Handling 9/2012	1,480	-	-	-	-
253027 Vaccine Replacement & Handling 9/2012	1,480	-	-	-	-
13289 Vision and Hearing MDCH 9/2012	94,454	-	-	-	-
253028 Vision and Hearing - MDCH 9/2012	94,454	-	-	-	-
13293 SAFETY Program 3/2013	146,053	-	-	-	-
253032 SAFETY Program 3/2013	146,053	-	-	-	-
13294 HIV Emerg Supp Relier 2/2013	7,792,521	-	-	-	-
256000 HIV Emerg Supp Relief 2/2013	7,792,521	-	-	-	-
13295 HOPWA Aids housing 6/2012	214,081	-	-	-	-
256001 HOPWA Aids housing 6/2012	214,081	-	-	-	-
13296 Healthy Start Initiative 5/2012	211,335	-	-	-	-
256002 Healthy Start Initiative 5/2012	211,335	-	-	-	-
13297 TB Prev & Control 12/2012	264,487	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
256003 TB Prev & Control 12/2012	264,487	-	-	-	-
13300 Safe and Drug Free Schools 6/2012	169,949	-	-	-	-
256006 Safe and Drug Free Schools 6/2012	169,949	-	-	-	-
13478 HIV Emerg Supp Relief 2/2014	1,566,759	-	-	-	-
256007 HIV emerg Supp Relief 2/2014	1,566,759	-	-	-	-
13479 HOPWA Aids Housing 6/2013	1,749,194	-	-	-	-
256008 HOPWA Aids Housing 6/2013	1,749,194	-	-	-	-
13480 Healthy Start Initiative 5/2013	1,272,683	-	-	-	-
256009 Healthy Start Initiative 5/2013	1,272,683	-	-	-	-
13605 HIV Emerg Supp relief 2/2015	-	9,000,000	-	-	-
256012 HIV Emerg Supp Relief 2/2015	-	9,000,000	-	-	-
13606 HOPWA Aids housing 6/2014	-	2,100,000	-	-	-
256013 HOPWA Aids Housing 6/2014	-	2,100,000	-	-	-
13612 TB Prev & Control 12/2014	-	500,000	-	-	-
256014 TB Prev & Control 12/2014	-	500,000	-	-	-
13677 WIC Resident Services 9/2015	-	-	5,100,000	-	-
258387 WIC Residnet Services 9/2015	-	-	5,100,000	-	-
13678 WIC Breastfeeding 9/2015	-	-	130,000	-	-
258388 WIC Breastfeeding 9/2015	-	-	130,000	-	-
13679 Lead Poisoning Prev(MDCH) 9/2015	-	-	100,000	-	-
258405 Lead Poisoning Prev(MDCH) 9/2015	-	-	100,000	-	-
13680 Lead Intervention(MDCH) 9/2015	-	-	215,000	-	-
258406 Lead Intervention(MDCH) 9/2015	-	-	215,000	-	-
13681 ELPHS Food 9/2015	-	-	530,000	-	-
253057 ELPHS Food 9/2015	-	-	530,000	-	-
13682 ELPHS MDCH other 9/2015	-	-	3,100,000	-	-
253058 ELPHS MDCH other 9/2015	-	-	3,100,000	-	-
13683 Bio-Terrorism Emerg Prep 9/2015	-	-	206,000	-	-
253059 Bio-Terrorism Emerg Prep 9/2015	-	-	206,000	-	-
13684 Cities Readiness Inittitives 9/2015	-	-	240,000	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
253060 Cities Readiness Initiatives 9/2015	-	-	240,000	-	-
13685 CSHCS Outreach & Advocacy 9/2015	-	-	807,000	-	-
253061 CSHCS Outreach & Advocacy 9/2015	-	-	807,000	-	-
13686 Family Planning 9/2015	-	-	800,000	-	-
253062 Family Planning 9/2015	-	-	800,000	-	-
13687 Fetal infant Mortality Review 9/2015	-	-	3,000	-	-
253063 Fetal Infant Mortality Review 9/2015	-	-	3,000	-	-
13688 HIV/AIDS Prevention 9/2015	-	-	620,000	-	-
253064 HIV/AIDS Prevention 9/2015	-	-	620,000	-	-
13689 HIV/AIDS Testing Dental 9/2015	-	-	20,000	-	-
253065 HIV/AIDS Testing Dental 9/2015	-	-	20,000	-	-
13690 Immunization Action Plan 9/2015	-	-	360,000	-	-
253066 Immunization Action Plan 9/2015	-	-	360,000	-	-
13691 Infant Safe Sleep 9/2015	-	-	45,000	-	-
253067 Infant Safe Sleep 9/2015	-	-	45,000	-	-
13692 Local Maternal & Child Hlth 9/2015	-	-	1,710,000	-	-
253068 Local maternal & Child Hlth 9/2015	-	-	1,710,000	-	-
13693 STD Control 9/2015	-	-	368,000	-	-
253069 STD Control 9/2015	-	-	368,000	-	-
13694 Vaccine Quality Assurance 9/2015	-	-	98,000	-	-
253070 Vaccine Quality Assurance 9/2015	-	-	98,000	-	-
13695 Vision and Hearing NDCH 9/2015	-	-	690,000	-	-
253071 Vision and Hearing MDCH 9/2015	-	-	690,000	-	-
13696 Wisewoman 9/2015	-	-	3,000	-	-
253072 Wisewoman 9/2015	-	-	3,000	-	-
13697 Youth SAFETY Program 3/2016	-	-	75,000	-	-
253073 Youth SAFETY Program 3/2016	-	-	75,000	-	-
13698 HIV Emerg Supp Relief 2/2016	-	-	9,000,000	-	-
256015 HIV Emerg Supp Relief 2/2016	-	-	9,000,000	-	-
13699 HOPWA Aids Housing 6/2015	-	-	2,100,000	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
256016 HOPWA Aids Housing 6/2015	-	-	2,100,000	-	-
13716 TB Prev & Control 12/2015	-	-	350,000	-	-
256017 TB Prev & Control 12/2015	-	-	350,000	-	-
13759 Lead Collaboration (MDCH) 9/2015	-	-	5,000	-	-
258407 Lead Collaboration (MDCH) 9/2015	-	-	5,000	-	-
13760 WIC Resident Services 9/2016	-	-	-	5,150,000	-
258389 WIC Resident Services 9/2016	-	-	-	5,150,000	-
13761 WIC Breastfeeding 9/2016	-	-	-	130,000	-
258390 WIC Breastfeeding 9/2016	-	-	-	130,000	-
13762 Lead Poisoning Prev (MDCH) 9/2016	-	-	-	100,000	-
258408 Lead Poisoning Prev (MDCH) 9/2016	-	-	-	100,000	-
13763 Lead Intervention (MDCH) 9/2016	-	-	-	215,000	-
258409 Lead Intervention (MDCH) 9/2016	-	-	-	215,000	-
13764 Lead Collaboration (MDCH) 9/2016	-	-	-	5,000	-
258410 Lead Collaboration (MDCH) 9/2016	-	-	-	5,000	-
13765 ELPHS Food 9/2016	-	-	-	530,000	-
253074 ELPHS Food 9/2016	-	-	-	530,000	-
13766 ELPHS MDCH Other 9/2016	-	-	-	3,100,000	-
253075 ELPHS MDCH Other 9/2016	-	-	-	3,100,000	-
13767 Bio-Terrorism Emerg Prep 9/2016	-	-	-	250,000	-
253076 Bio-Terrorism Emerg Prep 9/2016	-	-	-	250,000	-
13768 Cities Readiness Initiatives 9/2016	-	-	-	240,000	-
253077 Cities Readiness Initiatives 9/2016	-	-	-	240,000	-
13769 CSHCS Outreach & Advocacy 9/2016	-	-	-	807,000	-
253078 CSHCS Outreach & Advocacy 9/2016	-	-	-	807,000	-
13770 Family Planning 9/2016	-	-	-	800,000	-
253079 Family Planning 9/2016	-	-	-	800,000	-
13771 Fetal Infant Mortality Review 9/2016	-	-	-	3,000	-
253080 Fetal Infant Mortality Review 9/2016	-	-	-	3,000	-
13772 HIV/AIDS Prevention 9/2016	-	-	-	620,000	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
253081 HIV/AIDS Prevention 9/2016	-	-	-	620,000	-
13773 HIV/AIDS Testing Dental 9/2016	-	-	-	20,000	-
253082 HIV/AIDS Testing Dental 9/2016	-	-	-	20,000	-
13774 Immunization Action Plan 9/2016	-	-	-	360,000	-
253083 Immunization Action Plan 9/2016	-	-	-	360,000	-
13775 Infant Safe Sleep 9/2016	-	-	-	45,000	-
253084 Infant Safe Sleep 9/2016	-	-	-	45,000	-
13776 Local Maternal & Child Health 9/2016	-	-	-	1,710,000	-
253085 Local Maternal & Child Health 9/2016	-	-	-	1,710,000	-
13777 STD Control 9/2016	-	-	-	368,000	-
253086 STD Control 9/2016	-	-	-	368,000	-
13778 Vaccine Quality Assurance 9/2016	-	-	-	98,000	-
253087 Vaccine Quality Assurance 9/2016	-	-	-	98,000	-
13779 Vision and Hearing-MDCH 9/2016	-	-	-	690,000	-
253088 Vision and Hearing-MDCH 9/2016	-	-	-	690,000	-
13780 Wisewoman 9/2016	-	-	-	3,000	-
253089 Wisewoman 9/2016	-	-	-	3,000	-
13781 Youth SAFETY Program 3/2017	-	-	-	75,000	-
253090 Youth SAFETY Program 3/2017	-	-	-	75,000	-
13782 HIV Emerg Supp Relief 2/2017	-	-	-	9,000,000	-
256018 HIV Emerg Supp Relief 2/2017	-	-	-	9,000,000	-
13783 HOPWA AIDS Housing 6/2016	-	-	-	2,100,000	-
256019 HOPWA AIDS Housing 6/2016	-	-	-	2,100,000	-
13784 TB Prev & Control 12/2016	-	-	-	350,000	-
256020 TB Prev & Control 12/2016	-	-	-	350,000	-
13785 WIC Resident Services 9/2017	-	-	-	-	5,200,000
258391 WIC Resident Services 9/2017	-	-	-	-	5,200,000
13786 WIC Breastfeeding 9/2017	-	-	-	-	130,000
258392 WIC Breastfeeding 9/2017	-	-	-	-	130,000
13787 Lead Poisoning Prev (MDCH) 9/2017	-	-	-	-	100,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
258411 Lead Poisoning Prev (MDCH) 9/2017	-	-	-	-	100,000
13788 Lead Intervention (MDCH) 9/2017	-	-	-	-	215,000
258412 Lead Intervention (MDCH) 9/2017	-	-	-	-	215,000
13789 Lead Collaboration (MDCH) 9/2017	-	-	-	-	5,000
258413 Lead Collaboration (MDCH) 9/2017	-	-	-	-	5,000
13790 ELPHS Food 9/2017	-	-	-	-	530,000
253091 ELPHS Food 9/2017	-	-	-	-	530,000
13791 ELPHS MDCH Other 9/2017	-	-	-	-	3,100,000
253092 ELPHS MDCH Other 9/2017	-	-	-	-	3,100,000
13792 Bio-Terrorism Emerg Prep 9/2017	-	-	-	-	250,000
253093 Bio-Terrorism Emerg Prep 9/2017	-	-	-	-	250,000
13793 Cities Readiness Initiatives 9/2017	-	-	-	-	240,000
253094 Cities Readiness Initiatives 9/2017	-	-	-	-	240,000
13794 CSHCS Outreach & Advocacy 9/2017	-	-	-	-	807,000
253095 CSHCS Outreach & Advocacy 9/2017	-	-	-	-	807,000
13795 Family Planning 9/2017	-	-	-	-	800,000
253096 Family Planning 9/2017	-	-	-	-	800,000
13796 Fetal Infant Mortality Review 9/2017	-	-	-	-	3,000
253097 Fetal Infant Mortality Review 9/2017	-	-	-	-	3,000
13797 HIV/AIDS Prevention 9/2017	-	-	-	-	620,000
253098 HIV/AIDS Prevention 9/2017	-	-	-	-	620,000
13798 HIV/AIDS Testing Dental 9/2017	-	-	-	-	20,000
253099 HIV/AIDS Testing Dental 9/2017	-	-	-	-	20,000
13799 Immunization Action Plan 9/2017	-	-	-	-	360,000
253100 Immunization Action Plan 9/2017	-	-	-	-	360,000
13800 Infant Safe Sleep 9/2017	-	-	-	-	45,000
253101 Infant Safe Sleep 9/2017	-	-	-	-	45,000
13801 Local Maternal & Child Health 9/2017	-	-	-	-	1,710,000
253102 Local Maternal & Child Health 9/2017	-	-	-	-	1,710,000
13802 STD Control 9/2017	-	-	-	-	368,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
253103 STD Control 9/2017	-	-	-	-	368,000
13803 Vaccine Quality Assurance 9/2017	-	-	-	-	98,000
253104 Vaccine Quality Assurance 9/2017	-	-	-	-	98,000
13804 Vision and Hearing-MDCH 9/2017	-	-	-	-	690,000
253105 Vision and Hearing-MDCH 9/2017	-	-	-	-	690,000
13805 Wisewoman 9/2017	-	-	-	-	3,000
253106 Wisewoman 9/2017	-	-	-	-	3,000
13806 Youth SAFETY Program 3/2018	-	-	-	-	75,000
253107 Youth SAFETY Program 3/2018	-	-	-	-	75,000
13807 HIV Emerg Supp Relief 2/2018	-	-	-	-	9,000,000
256021 HIV Emerg Supp Relief 2/2018	-	-	-	-	9,000,000
13808 HOPWA AIDS Housing 6/2017	-	-	-	-	2,100,000
256022 HOPWA AIDS Housing 6/2017	-	-	-	-	2,100,000
13809 TB Prev & Control 12/2017	-	-	-	-	350,000
256023 TB Prev & Control 12/2017	-	-	-	-	350,000
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	203,390	-	-	-	-
00953 Health Facilities	203,390	-	-	-	-
250100 Facilities	203,390	-	-	-	-
26 Historical					
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	81,627	-	-	-	-
00988 Historical Capital Improvement	81,627	-	-	-	-
260090 Historic Ft Wayne Collection Improvem	52,172	-	-	-	-
260095 Historic Ft Wayne Renovations - ADA C	29,455	-	-	-	-
28 Human Resources Department					
1000 General Fund					
Total Revenue	1,660,587	2,330,323	1,847,327	1,864,717	2,081,397
00105 Administration	89	-	-	-	-
280008 HRMS	12	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
280110 Administration	68	-	-	-	-
280153 Records	9	-	-	-	-
00106 Personnel Selection	24	-	-	-	-
280400 Central HR Services	24	-	-	-	-
00108 Labor Relations	91	-	-	-	-
280510 Economic Union Contract Provisions	12	-	-	-	-
280520 Benefits Administration	55	-	-	-	-
280530 LR Administration	11	-	-	-	-
280540 Non Economic Union Contract Provisio	13	-	-	-	-
00833 Employee Services	1,631,638	2,329,723	1,847,327	1,864,717	2,081,397
280010 Employee Services - Administration	-	67,078	42,739	42,858	44,225
280011 Employee Services - Water	554,290	-	-	-	-
280020 Employee Payroll	375,016	1,249,898	936,217	937,210	1,135,261
280021 Emp. Svcs. Cust./Comm Svcs	180,539	165,067	198,474	208,782	205,383
280022 Emp Svcs. - Municipal Svcs	21	-	-	-	-
280023 Emp Svcs - Administrative Svcs	20	-	-	-	-
280610 Employee Services - Sewerage	473,000	-	-	-	-
280690 Employee Services - Department of Tra	48,752	847,680	669,897	675,867	696,528
00854 Hearings and Policy Development	22	600	-	-	-
280551 Non Union Hearings	22	600	-	-	-
10549 Apprentice Training Program	28,723	-	-	-	-
280331 Apprentice Training Program	1,160	-	-	-	-
280335 Apprentice Administration	27,563	-	-	-	-
Total Expenditures	10,489,646	9,965,598	8,599,423	8,544,076	8,771,231
00105 Administration	2,643,381	2,181,423	2,086,786	2,093,000	2,135,645
280008 HRMS	499,718	494,241	317,075	320,060	329,943
280110 Administration	2,023,650	1,565,462	1,572,190	1,574,602	1,600,898
280153 Records	106,925	121,720	197,521	198,338	204,804
280154 Employee Assistance Center	6,170	-	-	-	-
280311 Employee Development	6,918	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00106 Personnel Selection	563,660	432,700	547,673	548,911	565,065
280400 Central HR Services	563,660	432,700	547,673	548,911	565,065
280410 Recruitment & Selection	-	-	-	-	-
00107 Supportive Services	-	-	-	-	-
280310 Employee Development	-	-	-	-	-
00108 Labor Relations	1,952,431	2,867,420	2,952,363	2,897,099	2,975,516
280510 Economic Union Contract Provisions	384,816	276,733	408,030	345,947	355,554
280520 Benefits Administration	809,683	588,412	528,087	528,042	543,436
280530 LR Administration	654,305	1,661,262	2,016,246	2,023,110	2,076,526
280540 Non Economic Union Contract Provisio	103,627	341,013	-	-	-
00833 Employee Services	5,124,874	4,316,302	2,996,601	3,005,066	3,095,005
280010 Employee Services - Administration	76,676	164,694	109,406	110,002	113,128
280011 Employee Services - Water	407,782	-	-	-	-
280020 Employee Payroll	2,756,479	2,249,865	1,631,665	1,631,918	1,680,374
280021 Emp. Svcs. Cust./Comm Svcs	508,388	761,294	585,633	587,279	604,975
280022 Emp Svcs. - Municipal Svcs	487,721	292,769	-	-	-
280023 Emp Svcs - Administrative Svcs	52,524	-	-	-	-
280610 Employee Services - Sewerage	68,795	-	-	-	-
280690 Employee Services - Department of Tra	761,696	847,680	669,897	675,867	696,528
280701 F.O. DIA	4,813	-	-	-	-
00854 Hearings and Policy Development	205,196	167,753	16,000	-	-
280551 Non Union Hearings	205,196	167,753	16,000	-	-
10549 Apprentice Training Program	104	-	-	-	-
280331 Apprentice Training Program	104	-	-	-	-
29 Human Rights Department					
1000 General Fund					
Total Revenue	248,133	305,000	277,000	289,500	314,000
00250 Protection of Human Rights	248,133	305,000	277,000	289,500	314,000
290010 Administration	248,133	305,000	277,000	289,500	314,000
Total Expenditures	684,399	663,930	524,818	527,854	538,575

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00250 Protection of Human Rights	684,399	663,930	524,818	527,854	538,575
290010 Administration	684,399	663,930	524,818	527,854	538,575
30 Human Services Department					
1000 General Fund					
Total Expenditures	23,959	-	-	-	-
13053 Senior Advocacy	23,959	-	-	-	-
304043 Senior Advocacy	23,959	-	-	-	-
3507 Community Programs 85-86					
Total Revenue	1,169,597	-	-	-	-
13086 Weatherization LIHEAP	596,532	-	-	-	-
304118 Weatherization LIHEAP	596,532	-	-	-	-
13099 MPSC WX Client Ed	573,065	-	-	-	-
304134 MPSC WX Client Ed	573,065	-	-	-	-
Total Expenditures	37,604	-	-	-	-
13085 Weatherization Doe	18,778	-	-	-	-
304117 Weatherization Doe	18,778	-	-	-	-
13086 Weatherization LIHEAP	(118,394)	-	-	-	-
304118 Weatherization LIHEAP	(118,394)	-	-	-	-
13095 MCAAA Managed Care	(100,426)	-	-	-	-
304128 MCAAA Managed Care	(100,426)	-	-	-	-
13099 MPSC WX Client Ed	139,816	-	-	-	-
304134 MPSC WX Client Ed	139,816	-	-	-	-
13226 MDHS Energy Optimization	46,791	-	-	-	-
305010 MPSC/MCAAA Energy Assistance Pro	46,791	-	-	-	-
13240 MCAAA Managed Care	51,039	-	-	-	-
304228 MCAAA Managed Care	51,039	-	-	-	-
3516 CSBG Main Grant 94-95					
Total Revenue	13,573,031	-	-	-	-
12761 CSBG Administration	4,969,164	-	-	-	-
304002 Specific Assistance Individuals	4,969,164	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13080 CSBG Administration	1,777,878	-	-	-	-
304131 CSBG Administration	1,777,878	-	-	-	-
13229 CSBG	4,872,423	-	-	-	-
304231 CSBG Administration	4,872,423	-	-	-	-
13483 CSBG Administration	1,953,566	-	-	-	-
304331 CSBG Administration	1,953,566	-	-	-	-
Total Expenditures	3,430,216	-	-	-	-
10001 CSBG Administration	(90)	-	-	-	-
303001 CSBG Administration	(90)	-	-	-	-
11935 CSBG Administration	(12)	-	-	-	-
303701 Center Operations	(12)	-	-	-	-
12268 CSBG Administration	(13,098)	-	-	-	-
303800 CSBG Administration	(21,641)	-	-	-	-
303802 Specific Assistance Individuals	8,543	-	-	-	-
12451 CSBG Administration	969	-	-	-	-
303900 CSBG Administration	969	-	-	-	-
12761 CSBG Administration	(31,121)	-	-	-	-
304001 Center Operations	(416)	-	-	-	-
304002 Specific Assistance Individuals	(25)	-	-	-	-
304031 CSBG Administration	(30,680)	-	-	-	-
13080 CSBG Administration	(80,217)	-	-	-	-
304101 Center Operations	68,636	-	-	-	-
304102 CSBG programs Specific Asst/Id	85,357	-	-	-	-
304131 CSBG Administration	(234,210)	-	-	-	-
13229 CSBG	2,146,150	-	-	-	-
304201 Center Operations	346,891	-	-	-	-
304202 CSBG programs Specific Asst/Id	1,494,095	-	-	-	-
304231 CSBG Administration	305,164	-	-	-	-
13483 CSBG Administration	1,407,635	-	-	-	-
304301 Center Operations	200,806	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
304331 CSBG Administration	1,206,829	-	-	-	-
3518 Det Child Dev Head Start UC&AF Program					
Total Revenue	408,725	-	-	-	-
13131 Head Start USDA Food 2010-11	223,121	-	-	-	-
304136 Head Start USDA Food 2010-11	223,121	-	-	-	-
13244 Det Child Dev Head Start United Child &	185,604	-	-	-	-
304236 Det Child Dev Head Start United Child	185,604	-	-	-	-
Total Expenditures	(1,116)	-	-	-	-
13131 Head Start USDA Food 2010-11	(1,184)	-	-	-	-
304136 Head Start USDA Food 2010-11	(1,184)	-	-	-	-
13244 Det Child Dev Head Start United Child &	68	-	-	-	-
304236 Det Child Dev Head Start United Child	68	-	-	-	-
3601 General Grants					
Total Revenue	22,603	-	-	-	-
12281 Drug Treatment	8,231	-	-	-	-
303826 Drug Treatment	8,231	-	-	-	-
13123 Outreach and Assistance 2010-11	14,372	-	-	-	-
304146 Outreach & Assistance 10-11 DHS	14,372	-	-	-	-
Total Expenditures	8,501	-	-	-	-
12281 Drug Treatment	8,231	-	-	-	-
303826 Drug Treatment	8,231	-	-	-	-
13123 Outreach and Assistance 2010-11	270	-	-	-	-
304146 Outreach & Assistance 10-11 DHS	270	-	-	-	-
3701 ARRA DOE-09 Weatherization - Human Services					
Total Revenue	7,676,943	-	-	-	-
12931 ARRA DOE-09 Weatherization - Human	7,676,943	-	-	-	-
303915 ARRA DOE-09 Weatherization Human	3,188,679	-	-	-	-
303916 ARRA DOE-09 Weatherization Human	4,488,264	-	-	-	-
Total Expenditures	827,762	-	-	-	-
12931 ARRA DOE-09 Weatherization - Human	827,762	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
303915 ARRA DOE-09 Weatherization Human	(70,185)	-	-	-	-
303916 ARRA DOE-09 Weatherization Human	897,947	-	-	-	-
3702 ARRA-DHHS HEADSTART/EARLY HEADSTART					
Total Revenue	5,019	-	-	-	-
12959 ARRA DHHS Headstart COLA Human	5,019	-	-	-	-
303914 ARRA DHHS Headstart COLA Human	5,019	-	-	-	-
Total Expenditures	(5,019)	-	-	-	-
12959 ARRA DHHS Headstart COLA Human	(5,019)	-	-	-	-
303913 ARRA DHHS Headstart Q1 Human Ser	(5,019)	-	-	-	-
3703 ARRA-DHHS COMMUNITY SERVICE BLOCK GRANT(CSBG)					
Total Revenue	291,473	-	-	-	-
12960 ARRA DHHS CSBG Community Service	291,473	-	-	-	-
303909 ARRA DHHS CSBG Community Servi	291,473	-	-	-	-
Total Expenditures	(79,922)	-	-	-	-
12960 ARRA DHHS CSBG Community Service	(79,922)	-	-	-	-
303909 ARRA DHHS CSBG Community Servi	(6,467)	-	-	-	-
303910 ARRA DHHS CSBG Community Servi	(73,455)	-	-	-	-
31 Information Technology Services					
1000 General Fund					
Total Revenue	2,810,297	414,096	92,500	92,500	92,500
00024 Central Data Processing	2,810,297	414,096	92,500	92,500	92,500
310020 Contracts & Administration	1,024,949	-	-	-	-
310050 Client Support Services	1,185,000	-	-	-	-
310080 Data Network Services	146,873	204,096	7,500	7,500	7,500
310100 Non-Financial Applications	3,158	10,000	10,000	10,000	10,000
310130 Operations	190,298	200,000	75,000	75,000	75,000
310170 Water Board Project	1,000	-	-	-	-
310300 Public Safety	27,903	-	-	-	-
310310 Geographic Information Services	385	-	-	-	-
310355 Dedicated Services	230,731	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Expenditures	18,158,602	16,872,565	17,939,018	17,443,093	17,600,217
00024 Central Data Processing	18,158,602	16,872,565	17,939,018	17,443,093	17,600,217
310010 Office Of Information Technology Serv	527,928	587,615	726,926	730,020	744,530
310020 Contracts & Administration	1,033,305	917,086	924,104	925,961	931,813
310030 Detroit Resource Management Systems	(26,783)	-	-	-	-
310035 Enterprise Application Support Team	52,773	-	-	-	-
310050 Client Support Services	(180,806)	825,247	841,834	844,917	856,586
310070 System Support & Management	2,116,513	2,798,218	3,406,990	3,408,845	3,416,910
310080 Data Network Services	1,368,779	1,785,466	2,154,398	2,004,491	2,076,450
310100 Non-Financial Applications	2,757,890	4,871,261	2,514,502	2,523,171	2,556,714
310130 Operations	5,431,940	4,498,386	6,959,939	6,595,363	6,606,889
310290 Special Projects & Initiatives	1,119,654	-	-	-	-
310300 Public Safety	1,154,037	145,391	-	-	-
310310 Geographic Information Services	(17)	-	-	-	-
310330 Voice Communications	2,476,960	443,895	410,325	410,325	410,325
310355 Dedicated Services	229,139	-	-	-	-
319999 ITS-Non-Active Status	97,290	-	-	-	-
32 Law					
1000 General Fund					
Total Revenue	1,044,233	1,905,000	1,705,000	1,655,000	1,605,000
00527 Administration and Operations	1,044,233	1,905,000	1,705,000	1,655,000	1,605,000
320010 Administration	1,044,233	1,905,000	1,705,000	1,655,000	1,605,000
Total Expenditures	16,949,042	16,435,159	12,192,857	12,356,522	12,814,570
00255 Legislative Liaison	200,000	190,000	190,000	190,000	190,000
320040 Federal Legislative Services	200,000	190,000	190,000	190,000	190,000
00527 Administration and Operations	16,575,709	15,853,159	11,822,857	11,986,522	12,444,570
320010 Administration	16,575,709	15,853,159	11,822,857	11,986,522	12,444,570
11860 State Legislative Services	173,333	392,000	180,000	180,000	180,000
320045 State Legislative Services	173,333	392,000	180,000	180,000	180,000
33 Mayor's Office					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
1000 General Fund					
Total Revenue	44,155	-	-	-	-
00096 Executive Office	7,253	-	-	-	-
330010 Office Of The Mayor	7,253	-	-	-	-
330105 Lean Processing	-	-	-	-	-
00097 Neighborhood City Halls	1	-	-	-	-
330020 Neighborhood City Halls	1	-	-	-	-
00872 Halloween Initiative	36,900	-	-	-	-
330025 Halloween Initiative	36,900	-	-	-	-
13155 Community Access Center	1	-	-	-	-
330021 Community Access Center - Offices	1	-	-	-	-
Total Expenditures	4,948,951	2,895,451	6,981,536	7,024,872	7,212,978
00096 Executive Office	4,767,036	2,895,451	6,981,536	7,024,872	7,212,978
330010 Office Of The Mayor	4,681,884	2,767,860	3,899,619	3,922,896	4,022,745
330012 Mayor's Residence	85,152	127,591	127,440	130,786	134,223
330095 Neighborhoods	-	-	1,744,427	1,755,170	1,805,826
330105 Lean Processing	-	-	611,387	614,372	631,614
330115 Jobs & Economy	-	-	598,663	601,648	618,570
00097 Neighborhood City Halls	13,609	-	-	-	-
330015 Neighborhood City Halls-Administratio	132	-	-	-	-
330020 Neighborhood City Halls	13,477	-	-	-	-
00872 Halloween Initiative	29,700	-	-	-	-
330025 Halloween Initiative	29,700	-	-	-	-
12158 Detroit 311 Call Center	181	-	-	-	-
330022 Detroit 311 Call Center	181	-	-	-	-
12159 Citizen's Patrol Support	9	-	-	-	-
330033 Citizen's Patrol Support	9	-	-	-	-
13155 Community Access Center	138,416	-	-	-	-
330016 Community Access Center - Administra	54,257	-	-	-	-
330021 Community Access Center - Offices	84,159	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
3601 General Grants					
Total Revenue	250,487	-	-	-	-
13142 Cities of Service Leadership Grant	250,487	-	-	-	-
330014 Cities of Service Leadership Grant	250,487	-	-	-	-
Total Expenditures	27,584	-	-	-	-
13142 Cities of Service Leadership Grant	27,584	-	-	-	-
330014 Cities of Service Leadership Grant	27,584	-	-	-	-
34 Municipal Parking					
1000 General Fund					
Total Revenue	13,283,671	11,371,625	11,440,000	11,440,000	11,440,000
00102 Parking Violations Bureau	13,283,671	11,371,625	11,440,000	11,440,000	11,440,000
340080 Violation Bureau General Office & Aud	13,283,671	10,171,625	10,240,000	10,240,000	10,240,000
340083 Parking Violation Bureau - Towing & S	-	1,200,000	1,200,000	1,200,000	1,200,000
Total Expenditures	6,404,475	7,715,373	6,546,466	6,648,599	6,810,829
00102 Parking Violations Bureau	6,404,475	7,715,373	6,546,466	6,648,599	6,810,829
340080 Violation Bureau General Office & Aud	4,250,185	4,780,829	3,385,906	3,425,210	3,523,354
340083 Parking Violation Bureau - Towing & S	-	844,465	1,028,679	1,048,870	1,069,465
340085 Violation Bureau Processing And Collec	2,154,594	2,090,079	2,131,881	2,174,519	2,218,010
340090 Enforcement Unit	(304)	-	-	-	-
1002 Restructuring Initiatives					
Total Revenue	-	-	5,600,000	6,800,000	6,800,000
13821 Municipal Parking - Restructuring Proje	-	-	5,600,000	6,800,000	6,800,000
340100 Municipal Parking JB-BG FW Parking S	-	-	5,600,000	6,800,000	6,800,000
Total Expenditures	-	-	200,000	300,000	300,000
13821 Municipal Parking - Restructuring Proje	-	-	200,000	300,000	300,000
340100 Municipal Parking JB-BG FW Parking S	-	-	200,000	300,000	300,000
5100 Parking Revenue					
Total Revenue	17,190,021	10,723,880	10,458,523	10,790,747	11,484,956
05976 Auto Parking Operations	17,190,021	10,723,880	10,458,523	10,790,747	11,484,956
340330 Revenue Fund Trustee	6,197,947	6,485,814	6,285,154	6,473,709	6,667,918

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
340331 On Street Meter Collections	2,639,567	2,819,642	2,873,369	3,017,038	3,517,038
340332 Municipal Parking Arena Operations-Jo	8,041,898	1,268,424	1,300,000	1,300,000	1,300,000
340333 CBD Lots	310,609	150,000	-	-	-
Total Expenditures	13,914,430	1,666,172	1,663,650	1,657,797	1,565,790
05976 Auto Parking Operations	13,914,430	-	-	-	-
340330 Revenue Fund Trustee	6,783,923	-	-	-	-
340332 Municipal Parking Arena Operations-Jo	7,130,507	-	-	-	-
06243 Repayment of Revenue Bond - Trustee	-	1,666,172	1,663,650	1,657,797	1,565,790
340252 Revenue Bond Principal & Interest	-	1,666,172	1,663,650	1,657,797	1,565,790
5102 Parking Operating					
Total Revenue	15,409,808	7,253,363	6,939,898	6,670,858	6,521,427
04108 Operation and Maintenance	15,409,808	7,253,363	6,939,898	6,670,858	6,521,427
340010 Administration	5,175,000	-	-	-	-
340140 Municipal Parking Operation And Main	10,234,808	7,253,363	6,939,898	6,670,858	6,521,427
Total Expenditures	12,183,921	14,506,727	13,879,796	13,341,716	13,042,855
04108 Operation and Maintenance	12,183,921	14,506,727	13,879,796	13,341,716	13,042,855
340010 Administration	2,621,911	3,589,888	2,662,203	2,674,964	2,691,498
340020 Maintenance	672,422	714,118	596,229	587,799	594,243
340030 Operations	3,011,089	1,634,666	2,425,006	2,191,083	1,952,259
340040 Meter Maintenance	292,652	732,745	827,860	784,193	835,898
340050 Meter Collection	590,631	775,954	567,241	573,806	590,912
340060 Administrations Costs Allocated To Par	(122,188)	(194,007)	(138,641)	(140,987)	(143,382)
340140 Municipal Parking Operation And Main	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
5105 Parking System Program Reserve					
Total Expenditures	-	1,588,024	1,854,975	2,462,092	3,397,739
04111 Parking System Programs	-	1,588,024	1,854,975	2,462,092	3,397,739
340180 Detroit Authority Bonds	-	120,000	120,000	120,000	120,000
340190 System Program Reserve	-	1,468,024	1,734,975	1,667,715	1,630,357
340253 Operation & Contingency Reserve	-	-	-	674,377	1,647,382
5107 Parking Debt Service Fund					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Revenue	1,666,519	-	-	-	-
06243 Repayment of Revenue Bond - Trustee	1,666,519	-	-	-	-
340252 Revenue Bond Principal & Interest	1,666,519	-	-	-	-
5108 Operations & Contingency Reser					
Total Expenditures	-	216,320	-	-	-
06244 Trustee and Contingency Reserve	-	216,320	-	-	-
340253 Operation & Contingency Reserve	-	216,320	-	-	-
35 Non Departmental					
1000 General Fund					
Total Revenue	1,010,295,258	928,253,156	788,114,754	789,080,689	792,814,437
00204 Organizations For Cities	38,500	-	-	-	-
350030 Other Operations Services	38,500	-	-	-	-
00277 Detroit Building Authority	1,495,258	1,074,645	1,364,702	1,370,792	1,384,391
350310 Detroit Building Authority	1,495,258	1,074,645	1,364,702	1,370,792	1,384,391
00578 Parking Systems Operating Advance	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
350170 Parking Sys. Operating Adv.	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
00780 Downtown Development Auth SBT - Inv	-	36,225	-	-	-
350210 D.D.A. SBT-Inventory Reim	-	36,225	-	-	-
00852 Claims Fund(Insurance Premium)	8,454,834	13,751,093	9,091,000	9,091,000	9,091,000
350220 Claims Fund (Insurance Premium)	8,454,834	13,751,093	9,091,000	9,091,000	9,091,000
00993 Downtown Development Authority Bond	-	1,369,400	-	-	-
351060 DDA Bonds 1997	-	1,369,400	-	-	-
04739 General Revenue - Non-Departmental	824,740,040	754,555,998	743,886,997	745,307,688	748,766,798
350350 Property Tax Collections	146,415,870	126,279,720	108,963,350	98,383,815	89,011,603
350360 State Sales Tax - SRS - Local Gov't Col	186,710,717	187,310,966	197,100,000	201,000,000	204,958,000
350380 Investment Earnings	536,851	-	-	-	-
350620 City Income Tax Collections	283,416,358	221,052,890	236,801,226	242,164,049	247,614,960
351020 Non-Departmental	33,002,879	46,912,422	33,022,421	33,259,824	33,272,235
351050 Casino Gaming Fees	174,657,365	173,000,000	168,000,000	170,500,000	173,910,000
05080 Cable Franchise Fee	7,188,253	5,050,500	5,000,000	5,000,000	5,000,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
350326 Media Services	-	-	-	-	-
350510 Cable Franchise Fees	7,188,253	5,050,500	5,000,000	5,000,000	5,000,000
06925 Temp Casino Site Sup & Infra Imp	17,518,191	17,040,000	17,064,000	16,722,720	17,057,174
351056 Motor City Temporary Casino - Municip	5,768,832	5,288,000	5,288,000	5,182,240	5,285,885
351057 Greektown Temporary Casino - Municip	4,467,000	4,298,000	4,322,000	4,235,560	4,320,271
351058 MGM Grand Temporary Casino - Muni	7,282,359	7,454,000	7,454,000	7,304,920	7,451,018
10102 Benefits Administration	-	8,000,000	-	-	-
351705 Medicare Part D Reimbursement	-	8,000,000	-	-	-
11913 800 MHZ Project	138,612,046	-	-	-	-
351731 800MHZ Project GO Bonds Limited FY	138,612,046	-	-	-	-
12949 POC Swap Hedge Payment 2009	-	112,361,241	-	-	-
350121 POC Transaction (eff. CY 2009)	-	112,361,241	-	-	-
13125 Media Services and Communications	16,348	50,000	65,000	65,000	65,000
350325 Communication Services	15,794	50,000	65,000	65,000	65,000
350326 Media Services	554	-	-	-	-
13224 Restructuring Consolidation	6,320,537	2,965,000	-	-	-
350045 Restructuring Consolidation	4,918,642	-	-	-	-
350046 Restructuring - Reimbursable Costs	1,401,865	2,965,000	-	-	-
350047 HR/Payroll System Project	30	-	-	-	-
13366 P.E.G. Fees	602,665	500,000	500,000	500,000	500,000
350324 P.E.G. Fees	602,665	500,000	500,000	500,000	500,000
13531 Financial Advisory Board	191,182	500,000	375,000	500,000	500,000
350005 Financial Advisory Board	191,182	500,000	375,000	500,000	500,000
13608 Pension and Employee Benefits/Pension	-	3,745,691	2,628,157	2,652,631	2,728,647
350015 Pension and Employee Benefits/Pension	-	3,745,691	2,628,157	2,652,631	2,728,647
13663 Towing Administrative Fees	-	-	1,200,000	1,200,000	1,200,000
350171 Towing Administrative Fees	-	-	1,200,000	1,200,000	1,200,000
Total Expenditures	244,512,898	326,862,565	339,803,940	240,983,210	250,843,485
00199 Public Commemorations	2,535	3,000	3,000	3,000	3,000
350010 Public Commemorations	2,535	3,000	3,000	3,000	3,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00204 Organizations For Cities	306,850	311,000	401,731	412,834	413,981
350020 Dues & Memberships	306,850	311,000	401,731	412,834	413,981
00277 Detroit Building Authority	1,124,779	1,074,645	1,364,702	1,370,792	1,384,391
350310 Detroit Building Authority	1,124,779	1,074,645	1,364,702	1,370,792	1,384,391
00335 Parking Programs	35,038	205,000	205,000	205,000	205,000
350050 Neighborhood Parking Lots	-	40,000	40,000	40,000	40,000
350060 Special Parking Programs	35,038	100,000	100,000	100,000	100,000
350070 Eastern Market Garage	-	65,000	65,000	65,000	65,000
00341 Tax Support - DOT	47,212,094	61,659,751	82,622,754	89,683,905	97,911,504
350080 DOT Operations	47,212,094	61,659,751	82,622,754	89,683,905	97,911,504
00347 Airport Support	275,000	623,595	665,064	666,053	675,433
350090 Contribution To Airport	275,000	623,595	665,064	666,053	675,433
00362 Tax Increment Districts	9,384,095	8,277,987	11,541,482	9,385,000	9,385,000
350100 DDA Tax Increment District	6,172,723	6,376,749	6,173,000	6,173,000	6,173,000
350110 GM Tax Increment District	100,000	100,000	-	-	-
350112 Miscellaneous Captured Taxes	1,224,769	59,100	3,356,482	1,200,000	1,200,000
350120 Chrysler-LDFA	986,603	875,996	987,000	987,000	987,000
350130 GM Tax Increment Dist-Income Tax	900,000	866,142	1,025,000	1,025,000	1,025,000
00396 World Trade Program	220,923	220,923	250,000	250,000	250,000
350140 Detroit Port Authority	220,923	220,923	250,000	250,000	250,000
00444 Prior Year's Deficit	-	6,488,008	-	-	-
351010 Prior Year's Deficit	-	380,000,000	-	-	-
351011 Prior Year's Deficit Deferred to Future F	-	(373,511,992)	-	-	-
00551 Prisoner Care	337,870	370,000	370,000	370,000	370,000
350160 Prisoner Care	337,870	370,000	370,000	370,000	370,000
00578 Parking Systems Operating Advance	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
350170 Parking Sys. Operating Adv.	5,117,404	7,253,363	6,939,898	6,670,858	6,521,427
00664 City-County Building Rent and Rehabili	568,965	482,689	1,721,000	1,532,490	2,346,904
350200 City-County Bldg. Rent & Rehab	568,965	482,689	1,721,000	1,532,490	2,346,904
00780 Downtown Development Auth SBT - Inv	-	36,225	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
350210 D.D.A. SBT-Inventory Reim	-	36,225	-	-	-
00852 Claims Fund(Insurance Premium)	94,254,818	33,056,500	39,000,000	39,000,000	39,000,000
350220 Claims Fund (Insurance Premium)	94,254,818	33,056,500	39,000,000	39,000,000	39,000,000
00870 Centralized Utility Payments	(19,594)	11,000	11,000	11,000	11,000
350800 Centralized Utility Payments	(19,594)	11,000	11,000	11,000	11,000
00993 Downtown Development Authority Bond	1,370,400	1,369,400	-	-	-
351060 DDA Bonds 1997	1,370,400	1,369,400	-	-	-
04443 Adjustments and Undistributed Costs	7,937,653	-	-	-	-
350880 Undistributed Fringe Adjustment	7,937,653	-	-	-	-
04739 General Revenue - Non-Departmental	12,363,419	2,550,564	250,000	250,000	250,000
351020 Non-Departmental	12,363,419	2,550,564	250,000	250,000	250,000
05414 African American History Museum - Op	992,399	992,399	1,900,000	1,900,000	1,900,000
350290 Museum Of African Amer. Hist.-Oper	992,399	992,399	1,900,000	1,900,000	1,900,000
10397 Board of Ethics	213,770	285,926	229,062	232,727	239,470
350165 Board of Ethics	213,770	285,926	229,062	232,727	239,470
10592 Drain Fee - Oakland County	37,294	40,000	-	-	-
351045 Drain Fee - Oakland County	37,294	40,000	-	-	-
10634 City Vehicles - Lease/Purchase	7,808,474	1,890,348	-	-	-
350075 City Vehicles - Lease/Purchase	7,808,474	1,890,348	-	-	-
11426 Office of Targeted Business Developmen	108	-	-	-	-
350083 Office of Targeted Business Developme	108	-	-	-	-
12129 800 Megahertz Debt Service	9,938,712	34,953,272	-	-	-
351735 800 Megahertz Debt Service	9,938,712	34,953,272	-	-	-
12161 Zoo Operations	475,018	475,018	570,000	570,000	570,000
350095 Zoo Operations	475,018	475,018	570,000	570,000	570,000
12162 Historical Operations	198,246	198,246	500,000	500,000	500,000
350093 Historical Operations	198,246	198,246	500,000	500,000	500,000
12949 POC Swap Hedge Payment 2009	20,000	112,411,241	57,800,000	-	-
350121 POC Transaction (eff. CY 2009)	-	61,624,266	-	-	-
350122 POC Swap Hedge Payment 2009	-	50,736,975	57,800,000	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
350126 POC Transaction 2009 Custodian Fees	20,000	50,000	-	-	-
13125 Media Services and Communications	1,198,390	1,574,876	1,480,296	1,489,998	1,513,727
350325 Communication Services	644,191	660,214	558,815	561,908	574,403
350326 Media Services	554,199	914,662	921,481	928,090	939,324
13141 Eastern Market Operations Subsidy	100,000	100,000	165,200	165,200	165,200
350097 Eastern Market Operations Subsidy	100,000	100,000	165,200	165,200	165,200
13181 Fiscal Stabilization Bonds 2010 (DSA)	16,781,432	18,685,113	29,205,338	29,212,062	29,214,563
351028 2012 Distributable State Aid Bonds	3,059,488	6,118,975	10,355,325	10,362,550	10,367,425
351029 2010 Fiscal Stabilization Bonds (DSA)	13,721,944	12,566,138	18,850,013	18,849,512	18,847,138
13224 Restructuring Consolidation	25,557,880	22,816,771	62,400,000	18,000,000	18,000,000
350008 DIP Financing	-	-	14,600,000	18,000,000	18,000,000
350042 Project Manager Administration	161,114	-	-	-	-
350043 CET Implementations	1,242,237	-	-	-	-
350045 Restructuring Consolidation	21,390,782	14,000,000	47,800,000	-	-
350047 HR/Payroll System Project	2,763,747	8,816,771	-	-	-
13366 P.E.G. Fees	241,983	500,000	500,000	500,000	500,000
350324 P.E.G. Fees	241,983	500,000	500,000	500,000	500,000
13531 Financial Advisory Board	456,939	1,252,000	1,002,000	1,252,000	1,252,000
350005 Financial Advisory Board	456,939	1,252,000	1,002,000	1,252,000	1,252,000
13608 Pension and Employee Benefits/Pension	-	4,365,691	2,628,157	2,652,631	2,728,647
350015 Pension and Employee Benefits/Pension	-	4,365,691	2,628,157	2,652,631	2,728,647
13634 Office of Emergency Manager	4	400,000	400,000	-	-
350006 Office of Emergency Manager	4	400,000	400,000	-	-
13637 Elected Officials' Compensation	-	1,928,014	1,200,854	1,207,660	1,242,238
350007 Elected Officials' Compensation	-	1,928,014	1,200,854	1,207,660	1,242,238
13814 Retiree Health Care	-	-	34,477,402	33,490,000	34,290,000
350009 Retiree Health Care	-	-	34,477,402	33,490,000	34,290,000
1002 Restructuring Initiatives					
Total Expenditures	-	-	-	85,522,177	50,828,909
13818 Non Departmental - Restructuring Proje	-	-	-	85,522,177	50,828,909

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
350003 Non Departmental - Restructuring Proje	-	-	-	85,522,177	50,828,909
4503 General Obligation Bond Fund					
Total Revenue	82	-	-	-	-
00650 General Bond Fund Investment Earning	82	-	-	-	-
351330 GO Bond Fund Investment Earn	82	-	-	-	-
4506 Gen Obl Bond Fund-Series 1989A					
Total Revenue	-	-	-	-	-
00747 G O Bonds Series 1989A Investment Ear	-	-	-	-	-
351350 GO Bond Series 1989A Inv Earn	-	-	-	-	-
4508 Gen Obl Bond Fund-Series 1991					
Total Revenue	362	-	-	-	-
00816 GO Bonds Series 1991 Investment Earni	362	-	-	-	-
351370 GO Bond Series 1991 Inv Earn	362	-	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Revenue	154,309	-	-	-	-
00839 G O Bonds Series 1993 Investment Earni	154,309	-	-	-	-
351380 GO Bond Series 1993 Inv Earn	154,309	-	-	-	-
Total Expenditures	726,814	-	-	-	-
12152 Zoo Capital - Facility Improvements	504,238	-	-	-	-
351385 Zoo Capital - Facility Improvements	504,238	-	-	-	-
12387 Eastern Market Capital	34,985	-	-	-	-
351389 Eastern Market Capital	34,985	-	-	-	-
12643 GO Bond Program Expense	187,591	-	-	-	-
351384 GO Bond Program Expense	187,591	-	-	-	-
4512 GO Bond Series 2008					
Total Revenue	205,138	-	-	-	-
12574 GO Bond Series 2008 - Investment Earni	205,138	-	-	-	-
351381 GO Bond Series 2009 Investment Earni	205,138	-	-	-	-
4513 GO Bond Series 2010					
Total Revenue	13,462	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13339 Non Departmental 2010 GO Bond Series	13,462	-	-	-	-
351215 Non Departmental 2010 GO Bond Serie	13,462	-	-	-	-
Total Expenditures	44,534,218	-	-	-	-
12619 2010 GO Bonds DIA Capital	1,992,245	-	-	-	-
351182 2010 GO Bonds DIA Capital	1,992,245	-	-	-	-
12620 2010 GO Bonds Zoo Capital	873,132	-	-	-	-
351187 2010 GO Bonds Zoo Capital	873,132	-	-	-	-
12622 GO Bonds - Eastern Market 07-08	870,476	-	-	-	-
351194 GO Bonds - Eastern Market 07-08	870,476	-	-	-	-
13320 Detroit Public Safety Headquarters (MG	40,798,365	-	-	-	-
351210 Detroit Public Safety Headquarters (MG	40,798,365	-	-	-	-
6010 Motor Vehicle Fund					
Total Revenue	7,808,474	2,163,250	-	-	-
12370 Internal Service Fund Vehicle Debt Serv	7,808,474	2,163,250	-	-	-
350077 Internal Service Fund Vehicle Debt Serv	7,808,474	2,163,250	-	-	-
Total Expenditures	7,808,474	2,163,250	-	-	-
12370 Internal Service Fund Vehicle Debt Serv	7,808,474	2,163,250	-	-	-
350077 Internal Service Fund Vehicle Debt Serv	7,808,474	2,163,250	-	-	-
7000 General Retirement					
Total Revenue	75,527,206	-	-	-	-
04314 General Retiree - Payroll - Refunds and	75,527,206	-	-	-	-
350560 Contributions - Members & City	75,527,206	-	-	-	-
Total Expenditures	1,394,434	-	-	-	-
05182 Expenses Funded By Earnings	1,394,434	-	-	-	-
350930 Expenses Funded by Earnings	1,394,434	-	-	-	-
7050 General Retirement System Service Corp					
Total Revenue	37,757,436	-	-	-	-
12098 General Retirement System Service Corp	37,757,436	-	-	-	-
351740 General Retirement System Service Cor	37,757,436	-	-	-	-
Total Expenditures	37,757,436	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12098 General Retirement System Service Corp	37,757,436	-	-	-	-
351740 General Retirement System Service Corp	37,757,436	-	-	-	-
7100 Police & Firemen Retirement					
Total Revenue	50,291,997	-	-	-	-
04313 Police and Fire - Payrolls - Refunds and	50,291,997	-	-	-	-
350550 Contributions - Members & City	50,291,997	-	-	-	-
Total Expenditures	1,399,167	-	-	-	-
05183 Expenses Funded By Earnings	1,399,167	-	-	-	-
350915 Expenses Funded by Earnings	1,399,167	-	-	-	-
7150 Police and Fire Retirement System Corp					
Total Revenue	49,275,129	-	-	-	-
12099 Police & Fire Retirement System Service	49,275,129	-	-	-	-
351750 Police and Fire Retirement System Serv	49,275,129	-	-	-	-
Total Expenditures	49,275,129	-	-	-	-
12099 Police & Fire Retirement System Service	49,275,129	-	-	-	-
351750 Police and Fire Retirement System Serv	49,275,129	-	-	-	-
7500 Employees Benefit Plan					
Total Revenue	-	8,000,000	-	-	-
04315 Employees Benefit Plan	-	8,000,000	-	-	-
350960 Hospitalization	-	8,000,000	-	-	-
Total Expenditures	-	8,000,000	-	-	-
04315 Employees Benefit Plan	-	8,000,000	-	-	-
350960 Hospitalization	-	8,000,000	-	-	-
7501 Disability Income Protection Plan					
Total Revenue	1,227,423	-	-	-	-
04312 Income Protection Plan	1,227,423	-	-	-	-
350905 Income Protection	1,227,423	-	-	-	-
Total Expenditures	1,223,673	-	-	-	-
04312 Income Protection Plan	1,223,673	-	-	-	-
350905 Income Protection	1,223,673	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
7502 Employee Death Benefit Plan					
Total Revenue	3,810,675	-	-	-	-
00989 Employee Death Benefit Plan	3,810,675	-	-	-	-
350940 Employee Death Benefit Plan	3,810,675	-	-	-	-
Total Expenditures	1,930,136	-	-	-	-
00989 Employee Death Benefit Plan	1,930,136	-	-	-	-
350940 Employee Death Benefit Plan	1,930,136	-	-	-	-
7510 Other Trust and Agency					
Total Revenue	30	-	-	-	-
06408 Trusts	30	-	-	-	-
350530 Pingree Memorial	30	-	-	-	-
36 Planning & Development Department					
1000 General Fund					
Total Revenue	7,931,118	1,642,600	5,292,600	5,451,378	5,614,919
00014 Community Development	7,931,106	1,642,600	5,292,600	5,451,378	5,614,919
360130 Community Development	7,931,106	1,642,600	5,292,600	5,451,378	5,614,919
13168 Real Estate and GIS Services	12	-	-	-	-
365080 Real Estate - City	12	-	-	-	-
Total Expenditures	2,696,052	2,933,605	3,980,470	3,968,316	4,013,067
00014 Community Development	910,022	181,966	210,000	216,300	222,791
360130 Community Development	910,022	181,966	210,000	216,300	222,791
00595 Economic Development Corporation	255,000	200,000	200,000	200,000	200,000
360134 Economic Development Corporation	255,000	200,000	200,000	200,000	200,000
00597 Economic Growth Corporation	850,000	700,000	700,000	700,000	700,000
360135 Economic Growth Corporation	850,000	700,000	700,000	700,000	700,000
00883 Development - City	-	704,427	641,738	648,510	662,593
360105 Planning - City	-	704,427	641,738	648,510	662,593
12368 DTC Loan Repayment	109,756	147,000	147,000	147,000	147,000
364046 DTC Loan Repayment	109,756	147,000	147,000	147,000	147,000
13166 Business Outreach	9,561	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
365010 Welcome Center/Business Administration	9,561	-	-	-	-
13168 Real Estate and GIS Services	561,713	1,000,212	1,935,220	1,947,250	1,986,363
365080 Real Estate - City	568,377	1,000,212	1,935,220	1,947,250	1,986,363
365090 GIS Services	(6,664)	-	-	-	-
13758 FRM - Indirect Staffing Costs	-	-	146,512	109,256	94,320
360008 FRM - Indirect Staffing Costs	-	-	895,081	895,506	914,764
360054 Administration Indirect Costs	-	-	696,963	708,426	724,137
360055 Indirect Costs	-	-	2,101,700	2,123,501	2,145,960
360056 Indirect Costs Reimbursements	-	-	(3,547,232)	(3,618,177)	(3,690,541)
2001 Block Grant					
Total Revenue	30,683,834	33,128,253	32,675,649	32,796,203	32,925,387
06040 PDD Administration BG	1,358,335	310,000	310,000	310,000	310,000
360010 Administration	65	-	-	-	-
360012 Grants/MIS	65	-	-	-	-
360013 Financial Management	46	-	-	-	-
360015 Contract Compliance	52	-	-	-	-
361373 BG - Program Income	1,358,107	310,000	310,000	310,000	310,000
06102 Letter of Credit BG	27,462,817	28,325,107	31,233,230	31,353,784	31,482,968
361375 Letter of Credit BG6	27,462,817	28,325,107	31,233,230	31,353,784	31,482,968
06667 NRR Rehabilitation Program Staff BG	-	-	-	-	-
360090 Housing Services	-	-	-	-	-
12638 Woodward Garden Section 108 Repymt	586,545	-	-	-	-
364037 Woodward Garden Section 108 Repymt	586,545	-	-	-	-
13167 Administration	99	-	-	-	-
365070 Development BG	99	-	-	-	-
13169 Planning	27	-	-	-	-
365100 Planning	27	-	-	-	-
13170 Neighborhood Outreach and Administration	421	-	-	-	-
365110 Housing Services	323	-	-	-	-
365120 Neighborhood Development - Admin/Pl	83	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
365140 Comm Based Org/Eco Dev Tech Assista	15	-	-	-	-
13529 Section 108 Loans	1,275,590	1,132,419	1,132,419	1,132,419	1,132,419
364082 Garfield Sec 108 Loan	569,441	-	-	-	-
364085 New Amsterdam Sec 108 Loan	352,856	-	-	-	-
364087 Garfield II Sce 108 Loan	25,000	-	-	-	-
364088 Vernor Lawndale Sec 108 Loan	162,933	545,874	545,874	545,874	545,874
364091 Woodward Garden Sec 108 Loan	165,360	586,545	586,545	586,545	586,545
13635 CDBG Department Allocations	-	3,360,727	-	-	-
365001 Buildings Safety Engineering & Environ	-	3,310,736	-	-	-
365002 Department of Elections Allocation	-	24,991	-	-	-
365003 City Planning Commission/Historic Des	-	25,000	-	-	-
Total Expenditures	30,848,999	33,128,253	32,675,649	32,796,203	32,925,387
04139 Detroit Area Pre-College Engineering Pr	55,200	89,000	-	-	-
360238 Detroit Area Pre College Engineering Pr	55,200	89,000	-	-	-
04145 Blackstone Park Association	50,000	-	-	-	-
360242 Blackstone Park Association	50,000	-	-	-	-
04150 Evergreen/Lahser/7/8 Comm Council	43,336	-	-	-	-
360245 Evergreen/Lahser/7/8 Comm Council	43,336	-	-	-	-
04157 Bethune Community Council NOF	26,898	-	-	-	-
360250 Bethune Community Council	26,898	-	-	-	-
04178 World Medical Relief	-	178,000	-	-	-
360263 World Medical Relief	-	178,000	-	-	-
04179 Northeast Council of Block Club	45,831	-	-	-	-
360264 Northeast Council of Block Club	45,831	-	-	-	-
04192 Project Seed NOF	60,000	89,000	-	-	-
360270 Project Seed NOF	60,000	89,000	-	-	-
04336 Low Moderate Income Home Repair EZ	588	-	-	-	-
360309 Low Moderate Income Home Repair EZ	588	-	-	-	-
04681 Muslim Center NOF	69,978	89,000	-	-	-
367217 The Muslim Center	69,978	89,000	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
04683 Alzheimer Association Detroit Area NOF	33,485	-	-	-	-
360375 Alzheimers Association Detroit Area NOF	33,485	-	-	-	-
04735 Adult Well-Being Services NOF	-	120,000	-	-	-
360407 Adult Well Being Services NOF	-	120,000	-	-	-
04883 Arcadia Park Association NOF	72,593	-	-	-	-
360415 Arcadia Park Association NOF	72,593	-	-	-	-
04884 Bagley Community Council NOF	140,575	-	-	-	-
360416 Bagley Community Council NOF	140,575	-	-	-	-
04892 Kelly Morang Center NOF	29,061	-	-	-	-
360423 Kelly Morang Center NOF	29,061	-	-	-	-
05138 Field Street Community NOF	50,000	-	-	-	-
361474 Field Street Community - NOF	50,000	-	-	-	-
05149 St Patrick Senior Center	37,299	89,000	-	-	-
360454 St Patrick Senior Center	37,299	89,000	-	-	-
05178 Wellspring NOF	50,370	89,000	-	-	-
360469 Wellspring NOF	50,370	89,000	-	-	-
05187 Detroit Radio Information Service NOF	37,496	-	-	-	-
360475 Detroit Radio Information Services NOF	37,496	-	-	-	-
05256 Mendota/Birwood/Griggs NOF	30,721	-	-	-	-
360485 Mendota/Birwood/Griggs/NOF	30,721	-	-	-	-
05410 New Hope Nonprofit Housing Corporati	142,000	-	-	-	-
360513 New Hope Non-Profit Housing Corpora	142,000	-	-	-	-
05428 People's Community Services Metro Det	55,013	-	-	-	-
360522 Peoples Community Services Metro Det	55,013	-	-	-	-
05478 Effective Alternate Community Housing	19,188	-	-	-	-
360538 Effective Alternative Community Housi	19,188	-	-	-	-
05544 Neighborhood Opportunity Fund BG 5	100,000	-	-	-	-
360558 Neighborhood Opportunity Fund	100,000	-	-	-	-
05579 Crary - St Marys Community Council N	63,627	-	-	-	-
360561 Crary St Mary's Community Council NOF	63,627	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
05653 Fitzgerald Community Council NOF	53,783	-	-	-	-
360566 Fitzgerald Community Council BG	53,783	-	-	-	-
05661 Elmhurst Home Incorporated NOF	105,759	89,000	-	-	-
360573 Elmhurst Home Inc NOF	105,759	89,000	-	-	-
05662 LA SED NOF	109,357	-	-	-	-
360574 Lased Facility Rehabilitation NOF	109,357	-	-	-	-
05742 Housing Counsel-Detroit Non-Profit Hou	47,129	-	-	-	-
360597 Housing Counsel Detroit Non Profit HC	47,129	-	-	-	-
05797 Eight Mile Boulevard BG	20,700	22,700	22,700	22,700	22,700
360600 Eight Mile Boulevard BG	20,700	22,700	22,700	22,700	22,700
05877 Nortown Citizens District Council	74,500	-	-	-	-
360608 Nortown Citizens District Council	74,500	-	-	-	-
05897 Mosaic Youth Theatre	96,171	89,000	-	-	-
360619 Mosaic Youth Theatre	96,171	89,000	-	-	-
05983 Dominican Literacy Youth Center	53,787	89,000	-	-	-
360634 Dominican Literacy Center	53,787	89,000	-	-	-
05990 National Council on Alcoholism	39,150	-	-	-	-
360638 National Council on Alcoholism	39,150	-	-	-	-
05997 Northwest Detroit Neighborhood Develop	74,450	-	-	-	-
360641 Northwest Detroit Neighborhood Develop	74,450	-	-	-	-
06040 PDD Administration BG	4,849,922	3,648,870	-	-	-
360010 Administration	1,441,473	1,924,245	-	-	-
360012 Grants/MIS	937,404	844,982	-	-	-
360013 Financial Management	1,010,369	969,540	-	-	-
360015 Contract Compliance	679,197	544,266	-	-	-
360016 Distributed Costs	2,230,915	1,427,133	-	-	-
360018 Cost Allocated-Other Accts	(1,449,436)	(2,061,296)	-	-	-
06044 Development BG	160,369	-	-	-	-
360100 Planning	160,369	-	-	-	-
06087 Senior Citizens Repair Program BG	2,808,804	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
360666 Senior Citizen Repair Program BG	2,808,804	-	-	-	-
06186 Warren Conner Development Coalition	19,628	125,000	-	-	-
361481 Warren Conner Development Coalition	19,628	125,000	-	-	-
06296 Eastside Community Restoration Housing	206,341	-	-	-	-
360688 Eastside Community Resource NPHC H	206,341	-	-	-	-
06309 Young Detroit Builders	64,244	-	-	-	-
360696 Young Detroit Builders	64,244	-	-	-	-
06403 Delray United Action Council Southwest	49,514	89,000	-	-	-
360705 Delray United Action CN SW BG	49,514	89,000	-	-	-
06475 Barton - McFar Neighborhood Association	88,900	-	-	-	-
360716 Barton McFar Neighborhood Association	88,900	-	-	-	-
06487 Moore Community Council NOF	42,037	-	-	-	-
360725 Moore Community Council NOF	42,037	-	-	-	-
06497 Grandmont/Rosedale Development Corp	75,820	-	-	-	-
360731 Grandmont/Rosedale Development Corp	75,820	-	-	-	-
06505 Legal Aid and Defender Association NOF	37,892	89,000	-	-	-
360736 Legal Aid & Defendant Association NO	37,892	89,000	-	-	-
06512 Russell Woods - Sull Association NOF	46,350	-	-	-	-
360741 Russell Woods Sull Association NOF	46,350	-	-	-	-
06514 Franklin Wright Building Rehabilitation	-	100,000	-	-	-
360743 Franklin Wright Building Rehabilitation	-	100,000	-	-	-
06518 Detroit Association of Women's Club NOF	7,462	-	-	-	-
360745 Detroit Association of Women's Club N	7,462	-	-	-	-
06520 Northend Citizens Association Council NOF	197,683	-	-	-	-
360747 Northend Citizens Association Council	197,683	-	-	-	-
06649 Detroit Catholic Pastoral	96,691	-	-	-	-
360680 Detroit Catholic Pastoral	96,691	-	-	-	-
06667 NRR Rehabilitation Program Staff BG	26,627	-	-	-	-
360090 Housing Services	26,627	-	-	-	-
06698 Focus Hope NOF	110,491	189,000	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
360767 Focus Hope NOF	110,491	189,000	-	-	-
06709 International Institute NOF	31,757	-	-	-	-
360772 International Institute NOF	31,757	-	-	-	-
06713 Boys and Girls Club	9,732	-	-	-	-
360653 Boys and Girls Clubs PS	9,732	-	-	-	-
06729 Courville Concert Choir Service	55,065	-	-	-	-
360700 Courville Concert Choir PS	55,065	-	-	-	-
06898 We Care About Van Dyke/Seven Mile NOF	75,000	-	-	-	-
360821 WE Care About Van Dyke/Sev NOF	75,000	-	-	-	-
07113 U-Snap-Bac BG	79,315	-	-	-	-
360834 U-Snap-Bac BG	79,315	-	-	-	-
07325 Charlevoix Village Association NOF	50,000	-	-	-	-
360858 Charlevoix Village Association NOF	50,000	-	-	-	-
07327 Detroit Institute for Children NOF	-	89,000	-	-	-
360860 Detroit Institute for Children NOF	-	89,000	-	-	-
07354 Warrendale Community Organization NOF	62,986	-	-	-	-
360877 Warrendale Community Organization NOF	62,986	-	-	-	-
07508 Schaefer 7 and 8 Mile Association NOF	90,000	-	-	-	-
360895 Schaefer 7&8 Mile Association NOF	90,000	-	-	-	-
07523 Accounting Aid Society NOF	60,000	-	-	-	-
360901 Accounting Aid Society NOF	60,000	-	-	-	-
10105 Alkebu-Lan Center for Martial Arts	49,714	-	-	-	-
362540 Alkebu-Lan Center for Martial Arts	49,714	-	-	-	-
10154 Bridging Communities	119,456	-	-	-	-
362660 Bridging Communities	119,456	-	-	-	-
10403 Creekside Community Development	73,047	-	-	-	-
362740 Creekside Community Development	73,047	-	-	-	-
10409 Lead Based Paint Home Repair	1,029,091	-	-	-	-
362742 Lead Based Paint Home Repair	1,029,091	-	-	-	-
10620 Jefferson East Business Association	147,127	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
363059 Jefferson East Business Association	147,127	-	-	-	-
10621 LL DAYCARE	71,135	-	-	-	-
363060 LL DAYCARE	71,135	-	-	-	-
10624 Low Moderate Income Home Repair	231,347	-	-	-	-
363063 Low Moderate Income Home Repair	231,347	-	-	-	-
10629 Volunteers in Prevention Probation and	59,794	89,000	-	-	-
363068 Volunteers in Prevention Probation and	59,794	89,000	-	-	-
10659 United Youth Sports Organization	(6,847)	-	-	-	-
363078 United Youth Sports Organization	(6,847)	-	-	-	-
10663 Wayne County NLS - Service	101,291	-	-	-	-
363079 Wayne County NLS - Serv	101,291	-	-	-	-
10728 St. Ignatius Catholic	50,640	-	-	-	-
360047 St. Ignatius Catholic	50,640	-	-	-	-
10847 Eastern Market Development Corporati	-	300,000	300,000	300,000	300,000
362750 Eastern Market Development Corporati	-	300,000	300,000	300,000	300,000
10849 Peoples Housing & Community Develop	86,190	-	-	-	-
362752 Peoples Housing & Community Develop	86,190	-	-	-	-
10875 Southwest Housing Corporation	118,861	-	-	-	-
363096 Southwest Housing Corporation	118,861	-	-	-	-
10881 Greater Corktown Development Corp	52,230	-	-	-	-
363103 Greater Corktown Development Corp	52,230	-	-	-	-
11134 Office of Neighborhood Development - P	21,848	-	-	-	-
363125 Office of Neighborhood Development -	21,848	-	-	-	-
11164 City Year	24,895	89,000	-	-	-
363220 City Year	24,895	89,000	-	-	-
11167 Greening of Detroit	55,200	-	-	-	-
363124 Greening of Detroit	55,200	-	-	-	-
11292 Care First Community Health	28,530	-	-	-	-
364005 Care First Comm Health	28,530	-	-	-	-
11496 Public Facility Rehabilitation	369,855	-	1,300,000	1,300,000	1,300,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
361676 Detroit Omega Foundation	117,561	-	-	-	-
364040 Public Facility Rehabilitation	-	-	1,300,000	1,300,000	1,300,000
365547 Adult Well Being Services	14,123	-	-	-	-
365551 Focus: HOPE	89,264	-	-	-	-
365553 Samaritan Homes, Inc.	68,907	-	-	-	-
365554 St. John Community Center	20,000	-	-	-	-
365555 Warren/Conner Development Coalition	60,000	-	-	-	-
11499 Educational Services	42,515	-	-	-	-
365559 Coleman A. Young Foundation	21,834	-	-	-	-
365570 Peoples Community Service of Metro D	(1,782)	-	-	-	-
365572 Pro Literacy Detroit	5,110	-	-	-	-
365573 Sickle Cell Disease Association	5,643	-	-	-	-
365577 Volunteers in Prevention, Probation & F	7,510	-	-	-	-
365578 VSA Michigan	4,200	-	-	-	-
11503 Recreation Services	42,101	-	-	-	-
365588 Clark Park Coalition	(18,649)	-	-	-	-
365591 Detroit Youth Foundation DBA Youthv	5,000	-	-	-	-
365592 Living Arts	19,537	-	-	-	-
365594 Sphinx Organization	36,213	-	-	-	-
11507 Economic Development	345,926	-	1,000,000	1,000,000	1,000,000
364042 Economic Development	250,000	-	1,000,000	1,000,000	1,000,000
365534 Detroit Catholic Pastoral Alliance	76,534	-	-	-	-
365535 Joy Southfield Development Corporatio	14,000	-	-	-	-
365537 Warren/Conner Developemt Coalition	3,712	-	-	-	-
365545 Union Grace Community Development	1,680	-	-	-	-
11517 Minor Home Repair	1,719,053	1,900,000	-	-	-
364039 Minor Home Repair	1,719,053	1,900,000	-	-	-
11547 Clark Park	39,123	89,000	-	-	-
366996 Clark Park	39,123	89,000	-	-	-
11551 Eastern Market Adv Coal	67,581	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
362754 Eastern Market Adv Coal	67,581	-	-	-	-
11554 Mercy Education	38,799	89,000	-	-	-
361741 Mercy Education	38,799	89,000	-	-	-
11557 NSO Youth Initiative Program	28,965	-	-	-	-
367172 NSO - Youth Initiatives	28,965	-	-	-	-
11774 Garfield Sec 108	173,274	-	-	-	-
364028 Garfield Sec 108 Repayment	173,274	-	-	-	-
11784 Alternatives for Girls	20,783	89,000	-	-	-
366005 Alternatives for Girls	20,783	89,000	-	-	-
11785 COTS	41,881	149,000	-	-	-
366010 COTS	41,881	149,000	-	-	-
11786 Covenant House	12,326	89,000	-	-	-
366015 Covenant House	12,326	89,000	-	-	-
11787 Detroit Central City	16,692	128,000	-	-	-
366020 Detroit Central City	16,692	128,000	-	-	-
11788 Advantage Homeless Center	15,728	-	-	-	-
366025 Advantage Health Center	15,728	-	-	-	-
11791 Freedom House	27,624	89,000	-	-	-
366040 Freedom House	27,624	89,000	-	-	-
11792 Fort Street Presbyterian Church	8,482	89,000	-	-	-
366045 Fort Street Presbyterian Church	8,482	89,000	-	-	-
11797 Project LIFT Women's Resource Center	25,615	89,000	-	-	-
366070 Project LIFT Women's Resource Center	25,615	89,000	-	-	-
11798 Mariner's Inn	12,344	178,000	-	-	-
366075 Mariner's Inn	12,344	178,000	-	-	-
11799 Michigan Legal Services	15,068	154,000	-	-	-
366080 Michigan Legal Services	15,068	154,000	-	-	-
11800 Michigan Veterans Foundation	27,151	89,000	-	-	-
366085 Michigan Veterans Foundation	27,151	89,000	-	-	-
11801 NSO 24 Hr Walk In Center	25,209	89,000	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
366090 NSO 24 Hr Walk In Center	25,209	89,000	-	-	-
11805 Traveler's Aid Society	30,225	119,000	-	-	-
366110 Traveler's Aid Society	30,225	119,000	-	-	-
11806 United Community Housing Coalition	27,109	158,723	-	-	-
366115 United Community Housing Coalition	27,109	158,723	-	-	-
11809 YWCA - Interim House	41,636	139,000	-	-	-
366130 YWCA - Interim House	41,636	139,000	-	-	-
11838 Oasis Detroit	49,496	-	-	-	-
366310 Oasis Detroit	49,496	-	-	-	-
11839 Operation Get Down	20,461	89,000	-	-	-
366315 Operation Getdown	20,461	89,000	-	-	-
11871 Vanguard Community Development Cor	42,770	-	-	-	-
366960 Vanguard Community Development Co	42,770	-	-	-	-
11878 VSA Arts	42,901	-	-	-	-
366840 VSA Arts	42,901	-	-	-	-
11882 DRMM - Homeless Services	14,462	286,000	-	-	-
366880 DRMM - Homeless Services	14,462	286,000	-	-	-
11893 Matrix - Walter and Mary Reuther Senic	46,780	89,000	-	-	-
366905 Matrix - Walter and Mary Reuther Senic	46,780	89,000	-	-	-
11896 NOAH	49,439	89,000	-	-	-
366920 NOAH	49,439	89,000	-	-	-
11902 Woodbridge Neighborhood Dev Corp	1,455	-	-	-	-
366975 Woodbridge Neighborhood Dev Corp	1,455	-	-	-	-
12168 Homeless Public Services	132,873	119,000	2,138,207	2,138,207	2,138,207
364050 Homeless Public Service	-	-	2,138,207	2,138,207	2,138,207
365502 Adult Well Being Services	68,170	-	-	-	-
365505 Cass Community Health Services	26,683	-	-	-	-
365516 Forgotten Harvest	19,775	119,000	-	-	-
365525 NSO 24 Hour Walk-In Center	(4,431)	-	-	-	-
365529 St. Christine Christian Services	15,783	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
365533 Wayne County Neigh Legal Services	6,893	-	-	-	-
12181 Community Health Awareness Group	29,096	89,000	-	-	-
367127 Community Health Awareness Group	29,096	89,000	-	-	-
12182 Detroit Youth Foundation	53,123	-	-	-	-
367128 Detroit Youth Foundation	53,123	-	-	-	-
12417 Detroit East, Inc.	30,184	-	-	-	-
367153 Detroit East, Inc	30,184	-	-	-	-
12419 Detroit Midtown Micro-enterprise Fund	35,518	89,000	-	-	-
367155 Detroit Midtown Micro-Enterprise Fund	35,518	89,000	-	-	-
12420 Joy-Southfield CDC	40,083	89,000	-	-	-
367156 Joy-Southfield CDC	40,083	89,000	-	-	-
12426 St. John Community Center	62,929	-	-	-	-
367171 St. John Community Center	62,929	-	-	-	-
12428 African Dance	32,572	-	-	-	-
367164 African Dance	32,572	-	-	-	-
12638 Woodward Garden Section 108 Repymt	(534)	-	-	-	-
364037 Woodward Garden Section 108 Repymt	(534)	-	-	-	-
12708 Catholic Social Services	10,886	89,000	-	-	-
367175 Catholic Social Services	10,886	89,000	-	-	-
12713 Greenwich Park Association	51,604	-	-	-	-
367180 Greenwich Park Association	51,604	-	-	-	-
12719 Society of St. Vincent de Paul	33,432	89,000	-	-	-
367186 Society of St. Vincent de Paul	33,432	89,000	-	-	-
12726 Job Program - Youth	134,586	-	-	-	-
367191 Job Program - Youth	134,586	-	-	-	-
12728 Home Repair	-	1,425,000	-	-	-
364051 Home Repair	-	1,425,000	-	-	-
12945 Unassigned Projects	-	-	3,677,644	3,677,644	3,677,644
362009 Unassigned Projects	-	-	3,677,644	3,677,644	3,677,644
12977 Community Aid & Development Corpor	12,508	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
367200 Community Aid & Development Corpor	12,508	-	-	-	-
13001 Greenbier Community Council	1,650	-	-	-	-
367204 Greenbrier Community Council	1,650	-	-	-	-
13021 Northwest Youth Organization	45,030	-	-	-	-
367207 Northwest Youth Organization	45,030	-	-	-	-
13043 Word of Truth Community Housing Ass	29,862	-	-	-	-
367214 Word of Truth Comm Housing Associat	29,862	-	-	-	-
13167 Administration	2,199,193	1,199,198	-	-	-
365070 Development BG	2,199,193	1,199,198	-	-	-
13169 Planning	1,280,141	1,170,022	1,043,916	1,061,000	1,078,919
365100 Planning	1,280,141	1,170,022	1,043,916	1,061,000	1,078,919
13170 Neighborhood Outreach and Administra	4,325,814	4,717,658	5,037,543	5,117,187	5,200,695
365110 Housing Services	3,286,663	3,399,934	3,469,191	3,522,964	3,579,344
365120 Neighborhood Development - Admin/Pl	743,674	1,317,724	1,568,352	1,594,223	1,621,351
365140 Comm Based Org/Eco Dev Tech Assista	295,477	-	-	-	-
13191 Senior Citizens Services	27,562	-	-	-	-
365598 Delray United Action Council	1,005	-	-	-	-
365602 St. Patricks Senior Center	26,557	-	-	-	-
13389 Eden Gardens Block Club	49,450	-	-	-	-
367219 Eden Gardens Block Club	49,450	-	-	-	-
13392 Meyers, 7 Mile, Wyoming Ave, Comm C	34,750	-	-	-	-
367222 Meyers, 7 Mile, Wyoming Ave, Comm	34,750	-	-	-	-
13394 North Central Community Mental Healt	18,628	-	-	-	-
367224 North Central Community Mental Healt	18,628	-	-	-	-
13395 Pulaski Community Council	75,000	-	-	-	-
367225 Pulaski Community Council	75,000	-	-	-	-
13396 Sickle Cell Disease Assoc. of America	-	89,000	-	-	-
367226 Sickle Cell Disease Assoc. of America	-	89,000	-	-	-
13397 Teen Hype Youth Development	36,373	-	-	-	-
367227 Teen Hype Youth Development	36,373	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13398 The Yuinon Inc.	14,176	-	-	-	-
367228 The Yuinon Inc.	14,176	-	-	-	-
13529 Section 108 Loans	4,708,092	7,114,682	7,334,688	7,334,688	7,334,688
364023 Mexicantown WC - Section 108 Repayr	-	-	-	-	-
364082 Garfield Sec 108 Loan	31,305	251,805	242,648	242,648	242,648
364083 Stuberstone Sec 108 Loan	5,085	34,485	33,264	33,264	33,264
364084 Ferry Street Inn Sce 108 Loan	236,872	332,888	337,199	337,199	337,199
364085 New Amsterdam Sec 108 Loan	842,321	843,545	847,767	847,767	847,767
364086 Mexicantown Mercado Sec 108 Loan	193,977	574,130	437,438	437,438	437,438
364087 Garfield II Sce 108 Loan	436,755	485,755	542,199	542,199	542,199
364088 Vernor Lawndale Sec 108 Loan	97,489	545,874	122,992	122,992	122,992
364089 Book Cadillac Sec 108 Loan	921,323	1,623,003	1,820,956	1,820,956	1,820,956
364090 Fort Shelby Sec 108 Loan	1,356,420	1,387,825	1,857,125	1,857,125	1,857,125
364091 Woodward Garden Sec 108 Loan	586,545	896,545	919,826	919,826	919,826
364092 Garfield Geothermal Sec 108 Loan	-	127,327	134,554	134,554	134,554
364093 Garfield Sugar Hill Sec 108 Loan	-	11,500	38,720	38,720	38,720
13558 Emergency Home Repair	-	2,375,000	-	-	-
367234 Emergency Home Repair	-	2,375,000	-	-	-
13594 FRM-Direct Staffing Cost	-	412,249	1,653,018	1,679,506	1,707,263
360009 FRM - Direct Staffing Costs	-	412,249	1,653,018	1,679,506	1,707,263
13609 CDBG Housing Rehabilitation	-	-	6,000,000	6,000,000	6,000,000
364067 CDBG Hosuing Rehabiliitation	-	-	6,000,000	6,000,000	6,000,000
13611 Sec 106 Clearances	-	115,280	115,280	115,280	115,280
364069 Sec 106 Clearances	-	115,280	115,280	115,280	115,280
13635 CDBG Department Allocations	-	3,547,871	3,052,653	3,049,991	3,049,991
365001 Buildings Safety Engineering & Environ	-	3,310,736	3,002,662	3,000,000	3,000,000
365002 Department of Elections Allocation	-	24,991	24,991	24,991	24,991
365003 City Planning Commission/Historic Des	-	25,000	25,000	25,000	25,000
365005 Recreation Center Rehab	-	187,144	-	-	-
13644 The Salvation Army	-	89,000	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
364101 The Salvation Army	-	89,000	-	-	-
13645 North Rosedale Park Civic Association	-	100,000	-	-	-
364102 North Rosedale Civic Association	-	100,000	-	-	-
13646 YMCA	-	89,000	-	-	-
364103 YMCA	-	89,000	-	-	-
13653 Grass Cutting Interim Assistance - Public	257,365	-	-	-	-
364100 Grass Cutting Interim Assistance - Public	257,365	-	-	-	-
2002 UDAG and Discretionary Grants					
Total Revenue	2,246,177	2,903,719	2,311,576	2,313,869	2,316,208
11815 Emergency Shelter Staff - PDD	2,022,902	-	-	-	-
366145 Emergency Shelter Year II - PDD	2,022,902	-	-	-	-
13340 Emergency Solutions Grant	223,275	2,903,719	2,311,576	2,313,869	2,316,208
361507 Emergency Solutions Grant - Staff	223,275	213,514	173,368	175,661	178,000
361508 Emergency Solutions Grant - Projects	-	2,690,205	2,138,208	2,138,208	2,138,208
Total Expenditures	2,246,175	2,903,719	2,311,576	2,313,869	2,316,208
11815 Emergency Shelter Staff - PDD	2,022,901	-	-	-	-
366145 Emergency Shelter Year II - PDD	2,022,901	-	-	-	-
13340 Emergency Solutions Grant	223,274	2,903,719	2,311,576	2,313,869	2,316,208
361507 Emergency Solutions Grant - Staff	223,274	221,674	173,368	175,661	178,000
361508 Emergency Solutions Grant - Projects	-	2,682,045	2,138,208	2,138,208	2,138,208
2003 Sec 108 Loans - Development					
Total Revenue	7,421	-	-	-	-
11757 Book Cadillac Sec 108	293	-	-	-	-
364024 Book Cadillac Sec 108	293	-	-	-	-
12234 Garfield II Section 108	7,128	-	-	-	-
364044 Garfield Section 108 Loan	7,128	-	-	-	-
Total Expenditures	3,734,074	-	-	-	-
10980 New Amsterdam Project/Section 108	352,856	-	-	-	-
363113 New Amsterdam Project/Section 108	352,856	-	-	-	-
12637 Woodward Garden Section 108	3,381,218	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
364036 Woodward Garden Section 108	3,381,218	-	-	-	-
2004 Neighborhood Stabilization Program					
Total Revenue	13,154,814	-	-	-	-
12934 NSP Acquisition	102,374	-	-	-	-
364052 NSP Acquisition	102,374	-	-	-	-
12935 NSP Administration	148,540	-	-	-	-
364053 NSP Administration	148,540	-	-	-	-
12936 NSP Demolition	1,235,897	-	-	-	-
364054 NSP Demolition	1,235,897	-	-	-	-
12937 NSP New Construction	323,350	-	-	-	-
364055 NSP New Construction	323,350	-	-	-	-
12939 NSP Rehabilitation	11,039,235	-	-	-	-
364057 NSP Rehabilitation	11,039,235	-	-	-	-
12944 NSP Disposition	305,418	-	-	-	-
364058 NSP Disposition	305,418	-	-	-	-
Total Expenditures	12,950,066	-	-	-	-
12934 NSP Acquisition	(102,374)	-	-	-	-
364052 NSP Acquisition	(102,374)	-	-	-	-
12935 NSP Administration	148,540	-	-	-	-
364053 NSP Administration	148,540	-	-	-	-
12936 NSP Demolition	1,235,897	-	-	-	-
364054 NSP Demolition	1,235,897	-	-	-	-
12937 NSP New Construction	323,350	-	-	-	-
364055 NSP New Construction	323,350	-	-	-	-
12939 NSP Rehabilitation	11,039,235	-	-	-	-
364057 NSP Rehabilitation	11,039,235	-	-	-	-
12944 NSP Disposition	305,418	-	-	-	-
364058 NSP Disposition	305,418	-	-	-	-
3601 General Grants					
Total Revenue	2,670,710	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
10550 New Amsterdam - State	3,238	-	-	-	-
360045 New Amsterdam - State	3,238	-	-	-	-
12422 General Grants - Detroit Riverfront - ED	327,856	-	-	-	-
364047 General Grants - Detroit Riverfront - ED	327,856	-	-	-	-
13165 Lead Hazard Demo III Grant	1,185,486	-	-	-	-
364076 Lead Hazard Demo III Grant	1,185,486	-	-	-	-
13223 General Grants Economic Dev Initiative	312,728	-	-	-	-
364095 General Grant Economic Dev Initiative	312,728	-	-	-	-
13304 Dequindre Trail Project	493,466	-	-	-	-
364077 Dequindre Trail Project	493,466	-	-	-	-
13377 Belle Isle Natural Zoo Project	347,936	-	-	-	-
364080 Belle Isle Natural Zoo Project	347,936	-	-	-	-
Total Expenditures	1,359,572	-	-	-	-
12422 General Grants - Detroit Riverfront - ED	297,600	-	-	-	-
364047 General Grants - Detroit Riverfront - ED	297,600	-	-	-	-
13165 Lead Hazard Demo III Grant	749,244	-	-	-	-
364076 Lead Hazard Demo III Grant	749,244	-	-	-	-
13223 General Grants Economic Dev Initiative	312,728	-	-	-	-
364095 General Grant Economic Dev Initiative	312,728	-	-	-	-
3704 ARRA-HUD HPRP					
Total Revenue	90,890	-	-	-	-
12962 ARRA Homeless Prevention & Rapid Re	90,890	-	-	-	-
362000 ARRA HUD HPRP Administration PDI	-	-	-	-	-
362001 ARRA HUD HPRP Data Collection & E	43,261	-	-	-	-
362003 ARRA HUD HPRP Hosuing Relocation	47,629	-	-	-	-
Total Expenditures	(4,368)	-	-	-	-
12962 ARRA Homeless Prevention & Rapid Re	(4,368)	-	-	-	-
362000 ARRA HUD HPRP Administration PDI	-	-	-	-	-
362001 ARRA HUD HPRP Data Collection & E	43,261	-	-	-	-
362003 ARRA HUD HPRP Hosuing Relocation	(47,629)	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
3710 ARRA - HUD -CDBG-R Grant -PDD					
Total Revenue	3,934,911	-	-	-	-
13055 ARRA HUD CDBG-R Grant PDD	3,934,911	-	-	-	-
362004 ARRA HUD CDBG R Administration F	46,810	-	-	-	-
362005 ARRA HUD CDBG R Mircolan Progr	531,657	-	-	-	-
362007 ARRA HUD CDBG R Davison Facade	147,838	-	-	-	-
362010 ARRA HUD CDBG Green Jobs Trainin	-	-	-	-	-
362013 ARRA HUD Mortgage Assistance PDD	311,298	-	-	-	-
362014 ARRA HUD Target Areas Public Impro	1,120,000	-	-	-	-
362016 ARRA HUD Resdential Energy Efficier	440,046	-	-	-	-
362018 ARRA University Commons Facade Im	200,000	-	-	-	-
362019 CDBG R Repaving of 10m of Class C in	722,829	-	-	-	-
362021 CDBG R Lasky Rec Center Energy Effi	150,000	-	-	-	-
362022 CDBG-R Demolition	264,433	-	-	-	-
Total Expenditures	2,871,597	-	-	-	-
13055 ARRA HUD CDBG-R Grant PDD	2,871,597	-	-	-	-
362004 ARRA HUD CDBG R Administration F	46,810	-	-	-	-
362005 ARRA HUD CDBG R Mircolan Progr	(531,657)	-	-	-	-
362007 ARRA HUD CDBG R Davison Facade	147,838	-	-	-	-
362010 ARRA HUD CDBG Green Jobs Trainin	-	-	-	-	-
362013 ARRA HUD Mortgage Assistance PDD	311,298	-	-	-	-
362014 ARRA HUD Target Areas Public Impro	1,120,000	-	-	-	-
362016 ARRA HUD Resdential Energy Efficier	440,046	-	-	-	-
362018 ARRA University Commons Facade Im	200,000	-	-	-	-
362019 CDBG R Repaving of 10m of Class C in	722,829	-	-	-	-
362021 CDBG R Lasky Rec Center Energy Effi	150,000	-	-	-	-
362022 CDBG-R Demolition	264,433	-	-	-	-
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog					
Total Expenditures	31,568	-	-	-	-
13415 NSP II Administration	31,568	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
364059 NSP II Administration	31,568	-	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	1,961,860	-	-	-	-
00941 Brush Park	159,190	-	-	-	-
360153 Brush Park	159,190	-	-	-	-
00947 Trafficways Development	250,583	-	-	-	-
360159 Trafficways Development	250,583	-	-	-	-
10385 Hubbard - Richard Infrastructure - Bond	(11,651)	-	-	-	-
362608 Hubbard - Richard Infrastructure - Bond	(11,651)	-	-	-	-
10899 Major Building Demolition	29,751	-	-	-	-
363105 Major Building Demolition	29,751	-	-	-	-
11188 Low and Moderate Income Housing	1,533,987	-	-	-	-
364014 Low and Moderate Income Housing	1,533,987	-	-	-	-
4602 Consol CED Project Expenditure					
Total Revenue	667	-	-	-	-
06129 Urban Renewal - Revenue	667	-	-	-	-
360222 Urban Renewal Revenue	667	-	-	-	-
4620 Special HSG Rehab Programs					
Total Revenue	18,494,558	11,333,389	6,632,931	6,641,619	6,650,726
05537 Investor Owned Rehabilitation - Home 2	351,509	5,500,000	2,500,000	2,500,000	2,500,000
360976 Home Revolving Fund	351,509	5,500,000	2,500,000	2,500,000	2,500,000
10821 HOME 02-03	17,110,884	5,833,389	3,719,638	3,719,638	3,719,638
363001 HOME CHDO Project Financing	17,110,884	5,833,389	3,719,638	3,719,638	3,719,638
13171 HOME Administration	1,032,165	-	413,293	421,981	431,088
365160 HOME Administration	1,032,165	-	413,293	421,981	431,088
Total Expenditures	18,496,912	11,333,389	6,632,931	6,641,619	6,650,726
05537 Investor Owned Rehabilitation - Home 2	445,000	-	-	-	-
360976 Home Revolving Fund	445,000	-	-	-	-
06106 Home Program 94 Administration	20,435	-	-	-	-
360080 Home Administration	20,435	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
10821 HOME 02-03	17,110,884	3,500,000	5,969,638	5,969,638	5,969,638
363001 HOME CHDO Project Financing	4,000,000	2,500,000	3,969,638	3,969,638	3,969,638
363002 HOME Homeownership 02-03	13,110,884	1,000,000	2,000,000	2,000,000	2,000,000
10822 HOME EZ 02-03	-	6,464,059	-	-	-
363008 HOME Investor Loan 02-03	-	6,464,059	-	-	-
13171 HOME Administration	920,593	1,369,330	663,293	671,981	681,088
365160 HOME Administration	920,593	1,369,330	663,293	671,981	681,088
37 Police Department					
1000 General Fund					
Total Revenue	43,556,877	60,121,048	43,856,051	42,876,906	41,998,773
00118 Criminal Investigation Bureau	-	50,000	650,000	650,000	650,000
370525 Tactical Support	-	50,000	250,000	250,000	250,000
370568 Records and Identification	-	-	400,000	400,000	400,000
00119 Management Services Bureau	37,781,402	53,087,070	37,742,774	36,686,131	35,715,464
370590 Fiscal Operations - Admin	2,117,739	34,439,960	17,938,000	16,438,000	15,014,000
370591 City Income Tax (PA 394 of 2012)	-	18,647,110	19,704,774	20,148,131	20,601,464
370660 Communication Systems	11,593	-	-	-	-
370670 Support Services	389,146	-	-	-	-
370675 Resource Management Division	35,262,924	-	-	-	-
370686 Training Section	-	-	100,000	100,000	100,000
370695 Animal Control	-	-	-	-	-
00321 Secret Service Fund	-	-	-	-	-
370740 Secret Service Operation	-	-	-	-	-
00580 Public Acts 301-302 Training	552,402	712,000	575,355	575,355	575,355
370750 Public Acts 301-302 Training	552,402	712,000	575,355	575,355	575,355
09112 Enhanced E-911	4,371,818	4,000,000	4,117,501	4,193,870	4,286,404
370700 E-911 Improvements	4,371,818	4,000,000	4,117,501	4,193,870	4,286,404
10082 Operations	49,990	-	624,000	624,000	624,000
372005 Incident Response	46,584	-	-	-	-
372011 Central District	3,406	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372383 Secondary Employment Unit	-	-	624,000	624,000	624,000
11040 Administration	597,204	1,250,000	-	-	-
372297 Tactical Operations	597,204	1,250,000	-	-	-
11041 Technical Services Bureau	102,785	400,000	-	-	-
372311 Records & Identification	102,785	400,000	-	-	-
11042 Legal Affairs/Training	-	490,000	-	-	-
372345 Training	-	490,000	-	-	-
13532 Homeland Security Operations	80,034	41,978	56,421	57,550	57,550
374600 Homeland Security	80,034	41,978	56,421	57,550	57,550
13567 Animal Control	21,242	90,000	90,000	90,000	90,000
372610 Animal Control	21,242	90,000	90,000	90,000	90,000
13713 Budget Bureau	-	-	-	-	-
372390 Budget	-	-	-	-	-
Total Expenditures	355,168,461	359,925,830	255,818,776	272,884,146	280,905,670
00111 Police Commission	4,179,446	4,477,512	3,606,251	3,694,291	3,802,151
370010 Board of Police Commissioners	4,179,446	4,477,512	3,606,251	3,694,291	3,802,151
00112 Police Executive	9,841,961	9,550,292	7,491,859	7,676,088	7,902,008
370020 Office of the Chief	1,833,219	1,634,904	1,255,740	1,285,524	1,322,049
370040 Planning and Inspection	-	-	184,405	188,939	194,503
370045 Budget Operations	137,676	557,999	-	-	-
370047 Legal Advisor	34,987	297,561	210,811	215,799	221,946
370055 Community & Corporate Services	(56,840)	-	-	-	-
370060 Executive Protection	1,528,428	1,960,224	796,588	816,737	841,369
370065 City Council Security	308,574	-	-	-	-
370070 Office of Public Information	546,728	650,994	-	-	-
370072 Disciplinary Admin Unit	-	-	727,073	745,334	767,666
370073 Chief Investigator Unit	-	-	-	-	-
370075 Internal Affairs	5,140,520	2,905,806	1,603,138	1,642,332	1,690,504
370077 Force Investigation	368,669	1,542,804	1,495,563	1,532,223	1,577,267
370078 Police Community Services	-	-	755,749	774,657	797,814

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
370079 Auxiliary Services	-	-	462,792	474,543	488,890
00115 Human Resources Bureau	3,401,497	4,544,772	3,696,241	3,791,541	3,904,480
370140 Human Resources	2,432,223	3,716,569	3,087,728	3,166,672	3,261,019
370160 Police Academy	433,451	-	-	-	-
370210 Medical	535,823	828,203	608,513	624,869	643,461
00118 Criminal Investigation Bureau	67,112,972	63,237,485	48,523,649	49,742,733	51,231,136
370430 Office of the Dep Chief-Criminal Invest	4,002,240	476,456	760,978	779,150	801,577
370439 Organized Crime	20,892,923	28,509,261	-	-	-
370440 Narcotics Enforcement Section	-	-	16,135,107	16,539,635	17,034,826
370443 Specialized Enforcement	3,305,281	-	-	-	-
370450 Major Crimes	10,041,945	-	-	-	-
370460 Court	2,596,585	-	-	-	-
370465 Investigative Operations Division	1,869,482	-	-	-	-
370467 Criminal Investigations	6,451,643	18,222,616	-	-	-
370470 Commercial Auto Theft	-	-	769,442	788,009	810,853
370480 Special Investigations Section	2,141,438	129,643	3,014,807	3,090,287	3,182,705
370500 Homicide	-	-	12,461,348	12,771,616	13,151,838
370525 Tactical Support	14,914,130	11,794,213	11,467,657	11,755,938	12,108,666
370560 Aviation	120,824	-	-	-	-
370565 Crime Scene Services	557,722	4,105,296	2,718,180	2,790,494	2,874,911
370568 Records and Identification	-	-	1,196,130	1,227,604	1,265,760
371660 Public Housing Unit	218,759	-	-	-	-
00119 Management Services Bureau	9,898,725	19,585,750	34,676,866	35,650,157	36,714,711
370590 Fiscal Operations - Admin	5,614,211	7,903,626	432,456	442,974	455,805
370600 Fiscal Operations	1,256,720	3,448,451	-	-	-
370601 Payroll Section	487,302	1,440,115	-	-	-
370610 Evidence Control/Property	370,673	1,954,720	1,048,507	1,074,958	1,107,306
370670 Support Services	700,989	-	-	-	-
370675 Resource Management Division	1,153,848	1,823,610	1,616,248	1,661,475	1,711,085
370676 Fleet Management	276,299	3,015,228	2,723,018	2,799,810	2,884,107

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
370677 Facilities Management Section	38,683	-	9,878,003	10,172,800	10,477,809
370685 Civil Rights Division	-	-	2,657,934	2,728,908	2,809,600
370686 Training Section	-	-	5,034,867	5,158,889	5,310,479
370687 Detroit Detention Center	-	-	11,285,833	11,610,343	11,958,520
370695 Animal Control	-	-	-	-	-
00321 Secret Service Fund	180,162	462,690	500,000	500,000	500,000
370740 Secret Service Operation	180,162	462,690	500,000	500,000	500,000
00380 Grant Contributions - Cash	-	1,657,500	1,429,756	1,455,834	1,465,135
370710 Grant Contribution-Cash	-	1,657,500	1,429,756	1,455,834	1,465,135
00537 Rape Counseling Unit	419,391	354,589	176,855	181,927	187,981
370570 Victims Assistance	419,391	354,589	176,855	181,927	187,981
00580 Public Acts 301-302 Training	207,423	712,000	575,355	575,355	575,355
370750 Public Acts 301-302 Training	207,423	712,000	575,355	575,355	575,355
00880 Think Detroit PAL	312,458	325,991	233,430	239,364	246,612
370880 Think Detroit PAL	312,458	325,991	233,430	239,364	246,612
09112 Enhanced E-911	4,285,593	4,000,000	4,117,501	4,193,870	4,286,404
370700 E-911 Improvements	360,808	36,642	4,117,501	4,193,870	4,286,404
370701 E-911 Telephone Operators	2,739,860	2,763,486	-	-	-
370702 Telephone Crime Reporting Surcharge	1,184,925	1,199,872	-	-	-
10082 Operations	200,825,618	193,054,208	108,773,691	122,284,103	126,135,454
371995 Office of the Asst Chief Operations	458,212	1,094,435	-	-	-
372000 Office of the Deputy Chief Patrol Opera	1,997,702	1,374,251	580,406	594,545	611,934
372002 Homeland Security Coordinator	-	-	135,900	139,040	142,937
372011 Central District	26,827,931	22,567,508	9,527,655	10,804,807	11,154,649
372012 Northeastern District - 7th Precinct	28,725,243	13,375,927	7,509,471	8,736,016	9,023,903
372013 Eastern District - 5th Precinct	33,130,716	15,698,462	7,263,202	8,483,218	8,763,183
372014 Northwestern District - 8th Precinct	6,796,769	16,365,189	11,546,843	12,795,132	13,192,361
372016 Southwestern District - 2nd Precinct	29,400,312	15,469,303	9,677,431	10,879,249	11,219,458
372017 Twelfth Precinct	16,104,290	17,471,552	10,678,427	11,905,093	12,275,805
372018 Northwestern District - 6th Precinct	28,764,064	19,103,403	9,595,163	10,794,298	11,131,391

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372019 Tenth Precinct	13,892,445	16,030,244	8,516,117	9,687,765	9,991,299
372023 Northeastern District - 11th Precinct	3,503,644	13,179,795	8,576,679	9,750,385	10,056,326
372024 Eastern District - 9th Precinct	2,777,670	15,380,612	11,122,587	12,360,707	12,745,381
372025 Police Community Services	233,333	1,618,969	-	-	-
372026 Citizens Patrol	21,749	270,000	-	-	-
372027 Auxiliary Services	885,988	760,954	-	-	-
372028 Southwestern District - 3rd Precinct	7,305,550	14,263,199	8,808,875	9,988,065	10,300,791
372290 Office of the Asst Chief-Administration	-	-	-	-	-
372382 Tactical Operations Unit	-	-	815,075	835,591	860,693
372383 Secondary Employment Unit	-	-	174,106	178,432	183,733
372384 Central Events Unit	-	-	4,245,754	4,351,760	4,481,610
372615 Detainee Services	-	9,030,405	-	-	-
10152 Casino Municipal Services-Police	7,171,660	7,016,482	3,831,542	3,928,382	4,046,757
370095 Gaming Unit	7,171,660	7,016,482	3,831,542	3,928,382	4,046,757
372382 Tactical Operations Unit	-	-	-	-	-
372383 Secondary Employment Unit	-	-	-	-	-
372384 Central Events Unit	-	-	-	-	-
11040 Administration	1,932,679	1,778,995	1,569,215	1,607,521	1,654,516
372290 Office of the Asst Chief-Administration	120,935	-	410,993	420,859	433,022
372292 Training Center	1,000	-	-	-	-
372296 Grants & Contracts	594,492	552,604	-	-	-
372297 Tactical Operations	1,216,252	1,226,391	-	-	-
372299 Legal Advisor	-	-	1,158,222	1,186,662	1,221,494
11041 Technical Services Bureau	31,940,775	35,174,737	10,495,370	10,572,087	10,650,602
372300 Office of Deputy Chief Technical Services	325,045	970,831	9,716,913	9,772,883	9,827,039
372305 Technology Support	2,006,176	3,747,755	-	-	-
372311 Records & Identification	2,728,975	2,718,209	-	-	-
372315 Forensics Services	3,708,561	-	-	-	-
372320 Emergency Communications	10,419,207	-	-	-	-
372321 Communications Systems Unit	1,935,189	5,170,366	778,457	799,204	823,563

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372322 Communications Operations	7,006,084	18,790,011	-	-	-
372323 Telephone Crime Reporting	1,844,573	3,777,565	-	-	-
372324 Resource Management	1,966,965	-	-	-	-
11042 Legal Affairs/Training	7,157,370	11,698,514	-	-	-
372330 Office of the Deputy Chief-Risk Manag	317,217	-	-	-	-
372337 Planning & Accreditation Section	98,760	-	-	-	-
372338 Legal Affairs	879,240	2,136,293	-	-	-
372340 Office of Civil Rights	1,631,538	4,248,814	-	-	-
372345 Training	4,230,615	5,313,407	-	-	-
11376 Investigations Portfolio	-	-	2,438,153	2,501,586	2,575,963
372360 Office of the Asst. Chief-Investigations	-	-	942,507	968,433	996,904
372365 Crime Control Strategies Section	-	-	1,495,646	1,533,153	1,579,059
11377 Civil Rights Integrity Bureau	5,114,612	-	-	-	-
372370 Civil Rights Integrity Bureau	5,114,612	-	-	-	-
13062 Secret Service UCV	14,938	-	-	-	-
370745 Secret Service UCV	14,938	-	-	-	-
13532 Homeland Security Operations	69,347	486,624	900,894	922,401	948,893
374600 Homeland Security	69,347	486,624	900,894	922,401	948,893
13567 Animal Control	1,101,834	1,807,689	1,159,863	1,191,623	1,229,222
372610 Animal Control	1,101,834	1,807,689	1,159,863	1,191,623	1,229,222
13712 Communications Bureau	-	-	16,541,325	16,965,659	17,482,302
372376 Communications Operations	-	-	13,830,551	14,179,859	14,606,398
372377 Telephone Crime Reporting	-	-	2,710,774	2,785,800	2,875,904
13713 Budget Bureau	-	-	4,539,080	4,654,449	4,794,497
372390 Budget	-	-	2,181,267	2,236,135	2,302,501
372391 Payroll	-	-	2,357,813	2,418,314	2,491,996
13714 Media Relations Bureau	-	-	541,880	555,175	571,491
370073 Chief Investigator Unit	-	-	-	-	-
370075 Internal Affairs	-	-	-	-	-
370077 Force Investigation	-	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372385 Media Relations Bureau - Admin	-	-	541,880	555,175	571,491
2601 Drug Law Enforcement Fund					
Total Revenue	2,062,655	1,234,974	1,049,098	1,079,129	1,111,560
00648 Enhanced Drug Enforcement Program	2,062,655	1,234,974	1,049,098	1,079,129	1,111,560
370760 Narcotics Forfeiture Activity	2,062,655	1,234,974	1,049,098	1,079,129	1,111,560
Total Expenditures	3,108,532	1,234,974	1,049,098	1,079,129	1,111,560
00648 Enhanced Drug Enforcement Program	3,022,062	1,234,974	1,049,098	1,079,129	1,111,560
370760 Narcotics Forfeiture Activity	3,022,062	1,234,974	1,049,098	1,079,129	1,111,560
13071 Narcotics Forfeiture UCV	86,470	-	-	-	-
370766 Narcotics Forfeiture UCV	86,470	-	-	-	-
2602 Federal Forfeiture Funds					
Total Revenue	421,851	-	-	-	-
12584 Federal Forfeiture	421,851	-	-	-	-
370775 Federal Forfeiture	421,851	-	-	-	-
Total Expenditures	142,375	-	-	-	-
12584 Federal Forfeiture	142,375	-	-	-	-
370775 Federal Forfeiture	142,375	-	-	-	-
3601 General Grants					
Total Revenue	21,616,996	9,002,975	5,519,247	4,337,862	4,492,724
05119 COPS - Universal Hiring	343,936	-	-	-	-
371440 COPS-Universal Hiring	343,936	-	-	-	-
06574 Community Policing for Juveniles	320,210	-	-	-	-
371310 Comm Policing for Juveniles	320,210	-	-	-	-
06622 Auto Theft	3,215,203	-	-	-	-
371170 Auto Theft	3,215,203	-	-	-	-
06624 Screen Door	676,620	-	-	-	-
371210 Screen Door VI	676,620	-	-	-	-
10755 Victim Assistance 2002-2003	280,974	-	-	-	-
371044 Victim Assistance 2002-2003	280,974	-	-	-	-
10758 SCREEN DOOR VIII	1,710	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
371215 Screen Door VIII	1,710	-	-	-	-
12334 Automobile Property Crimes 2008	20,150	-	-	-	-
372500 Automobile Property Crimes 2008	20,150	-	-	-	-
12541 G.R.E.A.T 2009	955	-	-	-	-
371949 G.R.E.A.T. 2009	955	-	-	-	-
12542 Encourage to Arrest 2008-2009	417,742	-	-	-	-
372138 Encourage To Arrest 2008-2009	417,742	-	-	-	-
12545 Comp Anti-Gang Init: NW & SW Distric	753,938	-	-	-	-
372490 Comp Anti-Gang Init: NW & SW Distri	753,938	-	-	-	-
12867 Safe Communities Underage Drinking G	8,002	-	-	-	-
372185 Safe Communities: Underage Drinking	8,002	-	-	-	-
12872 JAG 2009-2010	2,382,938	-	-	-	-
372407 JAG 2009-2010	2,382,938	-	-	-	-
12947 Correct course Diversion Program	30,000	-	-	-	-
372560 Correct Course Diversion Program	30,000	-	-	-	-
12948 2008 Operation Stonegarden Grant	28,768	-	-	-	-
372455 2008 Operation Stonegarden Grant	28,768	-	-	-	-
13102 We're Here and We Care Program	125,740	-	-	-	-
372570 We're Here and We Care Program	125,740	-	-	-	-
13103 Victim Assistance 2010-2011	21,994	-	-	-	-
372542 Victim Assistance 2010-2011	21,994	-	-	-	-
13108 Safe Communities Grant DPD 2010-2011	7,989	-	-	-	-
372482 Safe Communities Grant DPD 2010-201	7,989	-	-	-	-
13109 Safe Communities Underage Dringking C	2	-	-	-	-
372186 Safe Communities Underage Drinking C	2	-	-	-	-
13110 Bulletproof Vest Program 2011	26,681	-	-	-	-
372434 Bulletproof Vest Program 2011	26,681	-	-	-	-
13111 Southwest Detroit Weed & Seed Yr 3	3,480,130	-	-	-	-
370929 Southwest Detroit Weed & Seed Yr 3	3,480,130	-	-	-	-
13112 JAG 2010-2011	1,904,453	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372408 JAG 2010-2011	1,904,453	-	-	-	-
13113 Detroit Comprehensive Traffic Safety 20	7,628	-	-	-	-
372154 Detroit Comprehensive Traffic Safety 20	7,628	-	-	-	-
13147 2005 & 2006 JAG Interest Earnings	300,934	-	-	-	-
372409 2005 & 2006 JAG Interest Earnings	300,934	-	-	-	-
13204 Eastside Districts Firearm Reduction Ini	66,343	-	-	-	-
372465 Eastside Districts Firearm Reduction Ini	66,343	-	-	-	-
13324 Victim Assistance 2011-2012	458,951	-	-	-	-
372543 Victim Assistance 2011-2012	458,951	-	-	-	-
13325 Preventing Auto Theft 2012	691,101	-	-	-	-
372504 Preventing Auto Theft 2012	691,101	-	-	-	-
13326 Western Wayne 2012	22,288	-	-	-	-
372514 Western Wayne 2012	22,288	-	-	-	-
13327 SCREEN Door 2012	536,412	-	-	-	-
372524 Screen Door 2012	536,412	-	-	-	-
13329 Safe Communities Grant - DPD 2011-201	147,344	-	-	-	-
372483 Safe Communities Grant - DPD 2011-20	147,344	-	-	-	-
13330 Underage Drinking Grant 2011-2012	8,561	-	-	-	-
372187 Safe Community Underage Drinking Gr	8,561	-	-	-	-
13332 JAG 2011-2012	44,681	-	-	-	-
372410 JAG 2011-2012	44,681	-	-	-	-
13334 East Side Action Team 2012	214,240	-	-	-	-
372582 East Side Action Team 2012	214,240	-	-	-	-
13335 Oakland County Auto Theft Squad 2012	41,684	-	-	-	-
372592 Oakland County Auto Theft Squad 2012	41,684	-	-	-	-
13343 Electronic Crash Capture & Submission	226,248	-	-	-	-
372167 Electronic Crash Capture & Submission	226,248	-	-	-	-
13360 Project Safe Neighborhoods 2011 6th & 8	197,080	-	-	-	-
372496 Proj Safe Neighborhoods 2011 6th & 8t	197,080	-	-	-	-
13375 COPS Technology Program	89,859	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
371415 COPS Technology Program	89,859	-	-	-	-
13380 Detroit Police Dept 2012 In-Service Train	17,000	-	-	-	-
372536 Detroit Police Dept 2012 In-Service Tra	17,000	-	-	-	-
13410 Proj Safe Neighborhoods 2011 Southwes	192,972	-	-	-	-
372497 Proj Safe Neighborhoods 2011 - SW Di	192,972	-	-	-	-
13443 2011 COPS Hiring Grant Program	1,492,820	2,087,975	-	-	-
371895 2011 COPS Hiring Grant Program	1,492,820	2,087,975	-	-	-
13503 Victim Assistance 2012-2013	430,960	-	-	-	-
372544 Victim Assistance 2012-2013	430,960	-	-	-	-
13504 Preventing Auto Theft 2013	1,104,995	-	-	-	-
372505 Preventing Auto Theft 2013	1,104,995	-	-	-	-
13505 Western Wayne 2013	38,260	-	-	-	-
372515 Western Wayne 2013	38,260	-	-	-	-
13506 SCREEN Door 2013	264,475	-	-	-	-
372525 Screen Door 2013	264,475	-	-	-	-
13510 East Side action team 2013	57,614	-	-	-	-
372583 East Side Action Team 2013	57,614	-	-	-	-
13511 Oakland county Auto Theft Squad 2013	24,252	-	-	-	-
372593 Oakland County Auto Theft Squad 2013	24,252	-	-	-	-
13516 Det Comprehensive Traffic Safety Grant	29,001	-	-	-	-
372155 Det Comprehensive Traffic Safety Gran	29,001	-	-	-	-
13517 Elec Crash Capture & Submission 2011-	321,706	-	-	-	-
372168 Elec Crash Capture & Submission 2011	321,706	-	-	-	-
13521 Strategic Traffic Enforcement Program 2	201,635	-	-	-	-
372484 Strategic Traffic Enforcement Prog 201	201,635	-	-	-	-
13545 Disproportionate Minority Contract Pro	184,206	-	-	-	-
372561 Disproportionate Minority Contact prog	184,206	-	-	-	-
13550 Project Safe Neighborhoods	29,716	-	-	-	-
372498 PSN Reducing gun Violence in Detroit	29,716	-	-	-	-
13565 Detroit SAK II Action Research Project	40,651	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372575 Detroit Sak II Action Research Project	40,651	-	-	-	-
13580 Victim Assistance 2013-2014	-	1,000,000	-	-	-
372545 Victim Assistance 2013-2014	-	1,000,000	-	-	-
13581 Preventing Auot Theft 2014	-	1,600,000	-	-	-
372506 Preventing Auto Theft 2014	-	1,600,000	-	-	-
13582 Western Wayne 2014	-	110,000	-	-	-
372516 Western Wayne 2014	-	110,000	-	-	-
13583 SCREEN Door 2014	-	1,250,000	-	-	-
372526 Screen Door 2014	-	1,250,000	-	-	-
13584 Bulletproof Vest Program 2013-2014	-	100,000	-	-	-
372437 Bulletproof Vest Program 2013-2014	-	100,000	-	-	-
13585 JAG 2013-2014	-	1,200,000	-	-	-
372412 JAG 2013-2014	-	1,200,000	-	-	-
13586 East Side Action Team 2014	-	230,000	-	-	-
372584 East Side Action Team 2014	-	230,000	-	-	-
13587 Oakland County Auto Theft Squad 2014	-	125,000	-	-	-
372594 Oakland County Auto Theft Squad 2014	-	125,000	-	-	-
13588 Strategic Traffic Enforcement Prog 2013	-	200,000	-	-	-
372485 Strategic Traffic Enforcement Prog 2013	-	200,000	-	-	-
13589 Youth Alcohol Enforcement 2013-2014	-	100,000	-	-	-
372189 Youth Alcohol Enforcement 2013-2014	-	100,000	-	-	-
13593 Det Police Dept DDACTS Project	17,138	-	-	-	-
372640 Det Police Dept DDACTS Project	17,138	-	-	-	-
13613 Urban Area Security Initiative FY 2013-	-	1,000,000	-	-	-
374610 Urban Area Security Initiative FY2013-	-	1,000,000	-	-	-
13615 DPD Juvenile Focused Community Proje	50,000	-	-	-	-
372645 DPD Juvenile Focused Community Proj	50,000	-	-	-	-
13618 2011 Homeland Security Grant Program	18,106	-	-	-	-
374631 2011 Homeland Security Grant Program	18,106	-	-	-	-
13700 2013 COPS Hiring Program	-	-	572,300	621,180	690,910

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

			2014-15	2015-16	2016-17
	2012-13 Actuals	2013-14 Redbook	Recommendation	Recommendation	Recommendation
371896 2013 COPS Hiring Program	-	-	572,300	621,180	690,910
13704 Victim Assistance 2014-2015	-	-	731,453	-	-
372546 Victim Assistance 2014-2015	-	-	731,453	-	-
13705 Preventing Auto Theft 2015	-	-	1,270,694	-	-
372507 Preventing Auto Theft 2015	-	-	1,270,694	-	-
13706 South East Auto Theft Team 2015	-	-	97,810	-	-
372517 South East Auto Theft Team 2015	-	-	97,810	-	-
13707 Screen Door 2015	-	-	1,215,074	-	-
372527 Screen Door 2015	-	-	1,215,074	-	-
13708 JAG 2014-2015	-	-	1,000,000	-	-
372413 JAG 2014-2015	-	-	1,000,000	-	-
13709 East Side Action Team 2015	-	-	234,106	-	-
372585 East Side Action Team 2015	-	-	234,106	-	-
13710 Oakland County Auto Theft Squad 2015	-	-	97,810	-	-
372595 Oakland County Auto Theft Squad 2015	-	-	97,810	-	-
13711 Strategic Traffic Enforcement 2014-15	-	-	300,000	-	-
372486 Strategic Traffic Enforcement Prog 2014	-	-	300,000	-	-
13730 2013 Urban Area Security Init Grant - L	-	-	-	-	-
374611 2013 Urban Area Security Init Grant - L	-	-	-	-	-
13731 2013 Urban Area Security Init Grant - R	-	-	-	-	-
374620 2013 Urban Area Security Init Grant - R	-	-	-	-	-
13732 2014 Hazardous Mitigation Grant	-	-	-	-	-
374650 2014 Hazardous Mitigation Grant	-	-	-	-	-
13733 2014 Emergency Mgmt Performance Grant	-	-	-	-	-
374660 2014 Emergency Mgmt Performance Grant	-	-	-	-	-
13734 Victim Assistance 2015-2016	-	-	-	747,916	-
372547 Victim Assistance 2015-2016	-	-	-	747,916	-
13735 Preventing Auto Theft 2016	-	-	-	1,295,170	-
372508 Preventing Auto Theft 2016	-	-	-	1,295,170	-
13736 Screen Door 2016	-	-	-	1,235,590	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372528 Screen Door 2016	-	-	-	1,235,590	-
13737 South East Auto Theft Team 2016	-	-	-	99,788	-
372518 South East Auto Theft Team 2016	-	-	-	99,788	-
13738 East Side Action Team 2016	-	-	-	238,430	-
372586 East Side Action Team 2016	-	-	-	238,430	-
13739 Oakland County Auto Theft Squad 2016	-	-	-	99,788	-
372596 Oakland County Auto Theft Squad 2016	-	-	-	99,788	-
13740 JAG 2015-2016	-	-	-	-	-
372414 JAG 2015-2016	-	-	-	-	-
13741 Strategic Traffic Enforcement Prog 2015	-	-	-	-	-
372487 Strategic Traffic Enforcement Prog 2015	-	-	-	-	-
13742 2014 Urban Area Security Init Grant - L	-	-	-	-	-
374612 2014 Urban Area Security Init Grant - L	-	-	-	-	-
13743 2014 Urban Area Security Init Grant - R	-	-	-	-	-
374621 2014 Urban Area Security Init Grant - R	-	-	-	-	-
13744 2015 Hazardous Mitigation Grant	-	-	-	-	-
374651 2015 Hazardous Mitigation Grant	-	-	-	-	-
13745 2015 Emergency Mgmt Performance Gr	-	-	-	-	-
374661 2015 Emergency Mgmt Performance Gr	-	-	-	-	-
13746 Victim Assistance 2016-2017	-	-	-	-	767,876
372548 Victim Assistance 2016-2017	-	-	-	-	767,876
13747 Preventing Auto Theft 2017	-	-	-	-	1,325,104
372509 Preventing Auto Theft 2017	-	-	-	-	1,325,104
13748 Screen Door 2017	-	-	-	-	1,260,694
372529 Screen Door 2017	-	-	-	-	1,260,694
13749 South East Auto Theft Team 2017	-	-	-	-	102,206
372519 South East Auto Theft Team 2017	-	-	-	-	102,206
13750 East Side Action Team 2017	-	-	-	-	243,732
372587 East Side Action Team 2017	-	-	-	-	243,732
13751 Oakland County Auto Theft Squad 2017	-	-	-	-	102,202

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
372597 Oakland County Auto Theft Squad 2017	-	-	-	-	102,202
13752 JAG 2016-2017	-	-	-	-	-
372415 JAG 2016-2017	-	-	-	-	-
13753 Strategic Traffic Enforcement Prog 2016	-	-	-	-	-
372488 Strategic Traffic Enforcement Prog 2016	-	-	-	-	-
13754 2015 Urban Area Security Init Grant - L	-	-	-	-	-
374613 2015 Urban Area Security Init Grant - L	-	-	-	-	-
13755 2015 Urban Area Security Init Grant - R	-	-	-	-	-
374622 2015 Urban Area Security Init Grant - R	-	-	-	-	-
13756 2016 Hazardous Mitigation Grant	-	-	-	-	-
374652 2016 Hazardous Mitigation Grant	-	-	-	-	-
13757 2016 Emergency Mgmt Performance Gr	-	-	-	-	-
374662 2016 Emergency Mgmt Performance Gr	-	-	-	-	-
Total Expenditures	6,528,262	9,002,975	5,519,247	4,337,862	4,492,724
05119 COPS - Universal Hiring	128,369	-	-	-	-
371440 COPS-Universal Hiring	128,369	-	-	-	-
06574 Community Policing for Juveniles	103,898	-	-	-	-
371310 Comm Policing for Juveniles	103,898	-	-	-	-
06622 Auto Theft	944,576	-	-	-	-
371170 Auto Theft	944,576	-	-	-	-
10755 Victim Assistance 2002-2003	8,636	-	-	-	-
371044 Victim Assistance 2002-2003	8,636	-	-	-	-
10758 SCREEN DOOR VIII	1,710	-	-	-	-
371215 Screen Door VIII	1,710	-	-	-	-
12334 Automobile Property Crimes 2008	3,619	-	-	-	-
372500 Automobile Property Crimes 2008	3,619	-	-	-	-
12541 G.R.E.A.T 2009	(949)	-	-	-	-
371949 G.R.E.A.T. 2009	(949)	-	-	-	-
12542 Encourage to Arrest 2008-2009	61,341	-	-	-	-
372138 Encourage To Arrest 2008-2009	61,341	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12867 Safe Communities Underage Drinking G	-	-	-	-	-
372185 Safe Communities: Underage Drinking G	-	-	-	-	-
12872 JAG 2009-2010	50,912	-	-	-	-
372407 JAG 2009-2010	50,912	-	-	-	-
13102 We're Here and We Care Program	125,741	-	-	-	-
372570 We're Here and We Care Program	125,741	-	-	-	-
13103 Victim Assistance 2010-2011	21,994	-	-	-	-
372542 Victim Assistance 2010-2011	21,994	-	-	-	-
13108 Safe Communities Grant DPD 2010-2011	7,989	-	-	-	-
372482 Safe Communities Grant DPD 2010-2011	7,989	-	-	-	-
13110 Bulletproof Vest Program 2011	14,702	-	-	-	-
372434 Bulletproof Vest Program 2011	14,702	-	-	-	-
13112 JAG 2010-2011	420,235	-	-	-	-
372408 JAG 2010-2011	420,235	-	-	-	-
13147 2005 & 2006 JAG Interest Earnings	6,228	-	-	-	-
372409 2005 & 2006 JAG Interest Earnings	6,228	-	-	-	-
13204 Eastside Districts Firearm Reduction Ini	66,343	-	-	-	-
372465 Eastside Districts Firearm Reduction Ini	66,343	-	-	-	-
13324 Victim Assistance 2011-2012	45,223	-	-	-	-
372543 Victim Assistance 2011-2012	45,223	-	-	-	-
13325 Preventing Auto Theft 2012	43,152	-	-	-	-
372504 Preventing Auto Theft 2012	43,152	-	-	-	-
13327 SCREEN Door 2012	536,413	-	-	-	-
372524 Screen Door 2012	536,413	-	-	-	-
13329 Safe Communities Grant - DPD 2011-2012	147,343	-	-	-	-
372483 Safe Communities Grant - DPD 2011-2012	147,343	-	-	-	-
13330 Underage Drinking Grant 2011-2012	8,561	-	-	-	-
372187 Safe Community Underage Drinking Gr	8,561	-	-	-	-
13332 JAG 2011-2012	44,681	-	-	-	-
372410 JAG 2011-2012	44,681	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13360 Project Safe Neighborhoods 2011 6th & 8th	102	-	-	-	-
372496 Proj Safe Neighborhoods 2011 6th & 8th	102	-	-	-	-
13375 COPS Technology Program	89,859	-	-	-	-
371415 COPS Technology Program	89,859	-	-	-	-
13380 Detroit Police Dept 2012 In-Service Training	17,000	-	-	-	-
372536 Detroit Police Dept 2012 In-Service Training	17,000	-	-	-	-
13443 2011 COPS Hiring Grant Program	1,492,819	2,087,975	-	-	-
371895 2011 COPS Hiring Grant Program	1,492,819	2,087,975	-	-	-
13503 Victim Assistance 2012-2013	430,959	-	-	-	-
372544 Victim Assistance 2012-2013	430,959	-	-	-	-
13504 Preventing Auto Theft 2013	1,104,996	-	-	-	-
372505 Preventing Auto Theft 2013	1,104,996	-	-	-	-
13506 SCREEN Door 2013	264,474	-	-	-	-
372525 Screen Door 2013	264,474	-	-	-	-
13511 Oakland county Auto Theft Squad 2013	24,252	-	-	-	-
372593 Oakland County Auto Theft Squad 2013	24,252	-	-	-	-
13516 Det Comprehensive Traffic Safety Grant	29,001	-	-	-	-
372155 Det Comprehensive Traffic Safety Grant	29,001	-	-	-	-
13521 Strategic Traffic Enforcement Program 2012	201,635	-	-	-	-
372484 Strategic Traffic Enforcement Program 2012	201,635	-	-	-	-
13550 Project Safe Neighborhoods	829	-	-	-	-
372498 PSN Reducing gun Violence in Detroit	829	-	-	-	-
13565 Detroit SAK II Action Research Project	13,513	-	-	-	-
372575 Detroit Sak II Action Research Project	13,513	-	-	-	-
13580 Victim Assistance 2013-2014	-	1,000,000	-	-	-
372545 Victim Assistance 2013-2014	-	1,000,000	-	-	-
13581 Preventing Auot Theft 2014	-	1,600,000	-	-	-
372506 Preventing Auto Theft 2014	-	1,600,000	-	-	-
13582 Western Wayne 2014	-	110,000	-	-	-
372516 Western Wayne 2014	-	110,000	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13583 SCREEN Door 2014	-	1,250,000	-	-	-
372526 Screen Door 2014	-	1,250,000	-	-	-
13584 Bulletproof Vest Program 2013-2014	-	100,000	-	-	-
372437 Bulletproof Vest Program 2013-2014	-	100,000	-	-	-
13585 JAG 2013-2014	-	1,200,000	-	-	-
372412 JAG 2013-2014	-	1,200,000	-	-	-
13586 East Side Action Team 2014	-	230,000	-	-	-
372584 East Side Action Team 2014	-	230,000	-	-	-
13587 Oakland County Auto Theft Squad 2014	-	125,000	-	-	-
372594 Oakland County Auto Theft Squad 2014	-	125,000	-	-	-
13588 Strategic Traffic Enforcement Prog 2013	-	200,000	-	-	-
372485 Strategic Traffic Enforcement Prog 2013	-	200,000	-	-	-
13589 Youth Alcohol Enforcement 2013-2014	-	100,000	-	-	-
372189 Youth Alcohol Enforcement 2013-2014	-	100,000	-	-	-
13613 Urban Area Security Initiative FY 2013-	-	1,000,000	-	-	-
374610 Urban Area Security Initiative FY2013-	-	1,000,000	-	-	-
13615 DPD Juvenile Focused Community Proje	50,000	-	-	-	-
372645 DPD Juvenile Focused Community Proj	50,000	-	-	-	-
13618 2011 Homeland Security Grant Program	18,106	-	-	-	-
374631 2011 Homeland Security Grant Program	18,106	-	-	-	-
13700 2013 COPS Hiring Program	-	-	572,300	621,180	690,910
371896 2013 COPS Hiring Program	-	-	572,300	621,180	690,910
13704 Victim Assistance 2014-2015	-	-	731,453	-	-
372546 Victim Assistance 2014-2015	-	-	731,453	-	-
13705 Preventing Auto Theft 2015	-	-	1,270,694	-	-
372507 Preventing Auto Theft 2015	-	-	1,270,694	-	-
13706 South East Auto Theft Team 2015	-	-	97,810	-	-
372517 South East Auto Theft Team 2015	-	-	97,810	-	-
13707 Screen Door 2015	-	-	1,215,074	-	-
372527 Screen Door 2015	-	-	1,215,074	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13708 JAG 2014-2015	-	-	1,000,000	-	-
372413 JAG 2014-2015	-	-	1,000,000	-	-
13709 East Side Action Team 2015	-	-	234,106	-	-
372585 East Side Action Team 2015	-	-	234,106	-	-
13710 Oakland County Auto Theft Squad 2015	-	-	97,810	-	-
372595 Oakland County Auto Theft Squad 2015	-	-	97,810	-	-
13711 Strategic Traffic Enforcement 2014-15	-	-	300,000	-	-
372486 Strategic Traffic Enforcement Prog 2014	-	-	300,000	-	-
13730 2013 Urban Area Security Init Grant - L	-	-	-	-	-
374611 2013 Urban Area Security Init Grant - L	-	-	-	-	-
13731 2013 Urban Area Security Init Grant - R	-	-	-	-	-
374620 2013 Urban Area Security Init Grant - R	-	-	-	-	-
13732 2014 Hazardous Mitigation Grant	-	-	-	-	-
374650 2014 Hazardous Mitigation Grant	-	-	-	-	-
13733 2014 Emergency Mgmt Performance Grant	-	-	-	-	-
374660 2014 Emergency Mgmt Performance Grant	-	-	-	-	-
13734 Victim Assistance 2015-2016	-	-	-	747,916	-
372547 Victim Assistance 2015-2016	-	-	-	747,916	-
13735 Preventing Auto Theft 2016	-	-	-	1,295,170	-
372508 Preventing Auto Theft 2016	-	-	-	1,295,170	-
13736 Screen Door 2016	-	-	-	1,235,590	-
372528 Screen Door 2016	-	-	-	1,235,590	-
13737 South East Auto Theft Team 2016	-	-	-	99,788	-
372518 South East Auto Theft Team 2016	-	-	-	99,788	-
13738 East Side Action Team 2016	-	-	-	238,430	-
372586 East Side Action Team 2016	-	-	-	238,430	-
13739 Oakland County Auto Theft Squad 2016	-	-	-	99,788	-
372596 Oakland County Auto Theft Squad 2016	-	-	-	99,788	-
13740 JAG 2015-2016	-	-	-	-	-
372414 JAG 2015-2016	-	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13741 Strategic Traffic Enforcement Prog 2015	-	-	-	-	-
372487 Strategic Traffic Enforcement Prog 2015	-	-	-	-	-
13742 2014 Urban Area Security Init Grant - L	-	-	-	-	-
374612 2014 Urban Area Security Init Grant - L	-	-	-	-	-
13743 2014 Urban Area Security Init Grant - R	-	-	-	-	-
374621 2014 Urban Area Security Init Grant - R	-	-	-	-	-
13744 2015 Hazardous Mitigation Grant	-	-	-	-	-
374651 2015 Hazardous Mitigation Grant	-	-	-	-	-
13745 2015 Emergency Mgmt Performance Grant	-	-	-	-	-
374661 2015 Emergency Mgmt Performance Grant	-	-	-	-	-
13746 Victim Assistance 2016-2017	-	-	-	-	767,876
372548 Victim Assistance 2016-2017	-	-	-	-	767,876
13747 Preventing Auto Theft 2017	-	-	-	-	1,325,104
372509 Preventing Auto Theft 2017	-	-	-	-	1,325,104
13748 Screen Door 2017	-	-	-	-	1,260,694
372529 Screen Door 2017	-	-	-	-	1,260,694
13749 South East Auto Theft Team 2017	-	-	-	-	102,206
372519 South East Auto Theft Team 2017	-	-	-	-	102,206
13750 East Side Action Team 2017	-	-	-	-	243,732
372587 East Side Action Team 2017	-	-	-	-	243,732
13751 Oakland County Auto Theft Squad 2017	-	-	-	-	102,202
372597 Oakland County Auto Theft Squad 2017	-	-	-	-	102,202
13752 JAG 2016-2017	-	-	-	-	-
372415 JAG 2016-2017	-	-	-	-	-
13753 Strategic Traffic Enforcement Prog 2016	-	-	-	-	-
372488 Strategic Traffic Enforcement Prog 2016	-	-	-	-	-
13754 2015 Urban Area Security Init Grant - L	-	-	-	-	-
374613 2015 Urban Area Security Init Grant - L	-	-	-	-	-
13755 2015 Urban Area Security Init Grant - R	-	-	-	-	-
374622 2015 Urban Area Security Init Grant - R	-	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13756 2016 Hazardous Mitigation Grant	-	-	-	-	-
374652 2016 Hazardous Mitigation Grant	-	-	-	-	-
13757 2016 Emergency Mgmt Performance Grant	-	-	-	-	-
374662 2016 Emergency Mgmt Performance Grant	-	-	-	-	-
3708 ARRA - DCH - BJA - 2009 Police					
Total Revenue	25,376	-	-	-	-
12693 ARRA DCH BJA Detroit State Byrne Justice	25,376	-	-	-	-
373000 ARRA DCH BJA Detroit State Byrne Justice	25,376	-	-	-	-
Total Expenditures	52,135	-	-	-	-
12693 ARRA DCH BJA Detroit State Byrne Justice	52,135	-	-	-	-
373000 ARRA DCH BJA Detroit State Byrne Justice	52,135	-	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	551,397	-	-	-	-
00990 Capital Improvement	551,397	-	-	-	-
370840 Capital Improvement Bonds	551,397	-	-	-	-
38 Public Lighting Department					
1000 General Fund					
Total Revenue	58,438,023	53,575,412	-	-	-
00123 Administration	9,507	12,625,000	-	-	-
380010 General Administration	9,507	125,000	-	-	-
380011 Utility Users Tax (PA 393 of 2012)	-	12,500,000	-	-	-
00128 Street Lighting	547,037	125,000	-	-	-
380150 Supervision	547,037	125,000	-	-	-
00131 Heat and Power Plant Operations	38,592,624	40,825,412	-	-	-
380345 Electric & Steam - Revenue	38,592,624	40,825,412	-	-	-
04737 General Revenue - Public Lighting	19,288,855	-	-	-	-
380350 Miscellaneous Revenues	19,288,855	-	-	-	-
Total Expenditures	60,871,025	56,938,382	10,305,474	10,321,452	10,356,174
00123 Administration	967,309	2,158,702	476,747	484,002	496,379
380010 General Administration	452,245	1,471,198	348,115	354,056	361,981

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
380020 Production Control	-	-	-	-	-
380030 Inspection & Control	215,898	401,095	77,780	78,398	80,711
380040 Claims Office	81,541	76,117	50,852	51,548	53,687
380060 Stores & Warehouse	217,625	210,292	-	-	-
00127 Engineering	1,209,092	1,788,382	252,486	254,959	262,754
380090 Engineering Administration	338,775	1,788,382	252,486	254,959	262,754
380105 Street Lighting Design	37,337	-	-	-	-
380120 Transmission & Dist. Design	278,051	-	-	-	-
380130 Substation Design	308,317	-	-	-	-
380140 Underground Fac. Maps & Records	246,612	-	-	-	-
00128 Street Lighting	13,489,960	13,935,382	9,576,241	9,582,491	9,597,041
380100 Street Lighting Design	437,742	-	-	-	-
380150 Supervision	1,800,612	1,161,000	600,000	600,000	600,000
380160 Construction	3,837,094	-	-	-	-
380170 Maintenance	1,828,090	9,365,653	-	-	-
380180 Cables	2,156,925	-	-	-	-
380190 Conduit	546,104	-	-	-	-
380200 Street Lighting Maintenance	2,883,393	3,408,729	8,976,241	8,982,491	8,997,041
00129 Operating Division	3,626,346	2,019,241	-	-	-
380210 Operating Administration	1,549,047	-	-	-	-
380230 Electrical System Control	1,300,420	2,019,241	-	-	-
380250 Electrical Maintenance	776,879	-	-	-	-
00131 Heat and Power Plant Operations	41,578,318	37,036,675	-	-	-
380280 Heat and Power Administration	899,402	799,843	-	-	-
380290 Testing & Instrument Maintenance	579,452	-	-	-	-
380300 Mechanical Operations	1,431,603	1,344,578	-	-	-
380310 Mechanical Maintenance	532,498	494,608	-	-	-
380330 Fuel Accounts	37,166,516	33,396,000	-	-	-
380340 Kiefer Heating Plant	968,847	1,001,646	-	-	-
1002 Restructuring Initiatives					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Revenue	-	-	17,000,000	-	-
13822 Public Lighting Department - Transition	-	-	17,000,000	-	-
381000 Public Lighting Department - Transition	-	-	17,000,000	-	-
Total Expenditures	-	-	17,000,000	-	-
13822 Public Lighting Department - Transition	-	-	17,000,000	-	-
381000 Public Lighting Department - Transition	-	-	17,000,000	-	-
3601 General Grants					
Total Revenue	437,265	-	-	-	-
13133 Michigan Energy Office	347,430	-	-	-	-
381001 Alternative Lighting Grant	347,430	-	-	-	-
13421 Energy Efficiency and Conservation	89,835	-	-	-	-
380860 Energy Efficiency and Conservation	89,835	-	-	-	-
Total Expenditures	437,265	-	-	-	-
13133 Michigan Energy Office	347,430	-	-	-	-
381001 Alternative Lighting Grant	347,430	-	-	-	-
13421 Energy Efficiency and Conservation	89,835	-	-	-	-
380860 Energy Efficiency and Conservation	89,835	-	-	-	-
3801 Renewable and Clean Energy					
Total Revenue	311,361	628,000	-	-	-
13061 Renewable and Clean Energy	311,361	628,000	-	-	-
380800 Renewable and Clean Energy	249,723	300,000	-	-	-
380840 Energy Optimization Program Surcharge	61,638	328,000	-	-	-
Total Expenditures	227,830	628,000	-	-	-
13061 Renewable and Clean Energy	227,830	628,000	-	-	-
380800 Renewable and Clean Energy	1,122	300,000	-	-	-
380840 Energy Optimization Program Surcharge	226,708	328,000	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	118,397	-	-	-	-
00966 PLD System Improvements	118,397	-	-	-	-
380080 System Improvements	118,397	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
4513 GO Bond Series 2010					
Total Revenue	437,265	-	-	-	-
13372 Public Lighting Department Capital 2010	437,265	-	-	-	-
380183 PLD Capital 2010	437,265	-	-	-	-
Total Expenditures	1,926,495	-	-	-	-
13372 Public Lighting Department Capital 2010	1,926,495	-	-	-	-
380183 PLD Capital 2010	1,926,495	-	-	-	-
39 Recreation					
1000 General Fund					
Total Revenue	826,239	553,568	692,571	693,903	695,367
11656 Recreation Management	341,140	216,568	352,356	353,688	355,152
395150 Administration	341,140	216,568	352,356	353,688	355,152
11657 Business Operations & Support Services	122,700	40,000	40,000	40,000	40,000
395155 Butzel Family Center	7,378	20,000	20,000	20,000	20,000
395190 Henderson Marina	11,781	-	-	-	-
395198 Chene Park	103,541	20,000	20,000	20,000	20,000
11658 Planning, Design & Construction Manag	150	-	-	-	-
395200 Landscape Design Unit	150	-	-	-	-
11663 Recreation Operations	20,775	23,000	23,000	23,000	23,000
395700 Recreation Operations Administration	20,775	23,000	23,000	23,000	23,000
11665 Belle Isle Operations	250,331	254,000	-	-	-
395900 Belle Isle Operations Administration	245,231	249,000	-	-	-
395970 Flynn Pavillion	5,100	5,000	-	-	-
12141 Historic Fort Wayne	41,143	20,000	25,500	25,500	25,500
395850 Historic Fort Wayne	41,143	20,000	25,500	25,500	25,500
12701 Recreation - Northwest Activity Center	-	-	251,715	251,715	251,715
395162 Recreation - Northwest Activity Center	-	-	251,715	251,715	251,715
13607 Orion Music & More Festival	50,000	-	-	-	-
398535 Orion Music & More Festival	50,000	-	-	-	-
Total Expenditures	13,433,690	12,151,977	17,101,198	17,254,876	17,395,119

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
10541 Management	(1,448)	-	-	-	-
393920 Butzel Family Center	(1,448)	-	-	-	-
10545 South District Operations	339	-	-	-	-
394320 Ground Maintenance - South District	120	-	-	-	-
394350 Recreation Operations - South District	219	-	-	-	-
11656 Recreation Management	853,450	689,272	594,428	608,453	620,208
395150 Administration	853,450	689,272	594,428	608,453	620,208
11657 Business Operations & Support Services	6,263,327	5,665,392	10,981,692	10,987,919	10,993,497
395155 Butzel Family Center	198,589	143,971	99,068	101,279	103,172
395170 Technology & Information Systems	55,397	79,973	79,973	79,973	79,973
395180 Administration Support Unit	5,926,927	5,441,448	10,802,651	10,806,667	10,810,352
395190 Henderson Marina	82,414	-	-	-	-
11663 Recreation Operations	5,415,179	5,520,026	5,260,356	5,392,116	5,513,550
395700 Recreation Operations Administration	1,398,100	906,896	881,572	889,951	897,166
395705 Recreation Operations	3,267,802	4,613,130	4,378,784	4,502,165	4,616,384
395710 North Recreation Operations	749,277	-	-	-	-
11664 Programming	-	-	-	-	-
395800 Special Programs	-	-	-	-	-
11665 Belle Isle Operations	891,953	186,260	-	-	-
395900 Belle Isle Operations Administration	568,601	186,260	-	-	-
395950 Recreation Operations	23,216	-	-	-	-
395957 B. I. Rec Oper-Summer Only-Motor Cit	300,136	-	-	-	-
12141 Historic Fort Wayne	(13)	-	-	-	-
395850 Historic Fort Wayne	(13)	-	-	-	-
12701 Recreation - Northwest Activity Center	-	-	200,000	200,000	200,000
395162 Recreation - Northwest Activity Center	-	-	200,000	200,000	200,000
13174 Strategic Planning & Grants	10,903	91,027	64,722	66,388	67,864
395220 Strategic Planning & Grants	10,903	91,027	64,722	66,388	67,864
2001 Block Grant					
Total Expenditures	195,440	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12915 Recreation Block Grant 2011	195,440	-	-	-	-
399110 Recreation Block Grant 2011	195,440	-	-	-	-
3202 Job Training Partnership Act New					
Total Expenditures	(3,973)	-	-	-	-
06204 JTPA IIB 9-30-95	(3,973)	-	-	-	-
392700 SYEAP 95 - Administration	(3,973)	-	-	-	-
3601 General Grants					
Total Revenue	3,922,843	54,300	73,372	73,372	73,372
06536 Gift Catalogue Donations	110,043	-	-	-	-
390530 Gift Catalogue Donations	110,043	-	-	-	-
11536 Youth Opportunity Movement	16,340	-	-	-	-
398429 Youth Opportunity Movement	16,340	-	-	-	-
12859 2008-09 Dream While Achieving DWDD	144	-	-	-	-
398504 2008-09 Dream While Achieving DWD	144	-	-	-	-
12890 Butzel Playfield Renovation 2008-10	139,196	-	-	-	-
398505 Butzel Playfield Renovations 2008-10	139,196	-	-	-	-
12911 2008-09 Flag Football Expansion Progra	-	-	-	-	-
398507 2008-09 Flag Football Expansion Progra	-	-	-	-	-
13059 2009 National arts Program Operations	1,000	-	-	-	-
398509 2009 National arts Program Operations	1,000	-	-	-	-
13176 IGA/Wayne County 5 (1)	1,040,426	-	-	-	-
398516 Wayne County - Round 5 (1)	1,040,426	-	-	-	-
13183 2010 National Arts Program Operation	968	-	-	-	-
398517 2010 National Arts Program Operation	968	-	-	-	-
13189 Wayne County - Round 5 (2)	850,638	-	-	-	-
398518 Wayne County - Round 5 (2)	850,638	-	-	-	-
13302 2011-12 Minigrants Program Administra	3,175	-	-	-	-
398521 2011-12 Mini-Grant Program Administr	3,175	-	-	-	-
13341 2011 Exchange Revenue for DRD Demo.	853,454	-	-	-	-
398523 2011 Exchange Revenue for DRD Dem	853,454	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13362 2011 GM Foundation Williams & Lasky	809,863	-	-	-	-
398524 2011 GM Foundation Williams & Lasky	809,863	-	-	-	-
13385 2011 Patton Park Improvements	15,287	-	-	-	-
398525 2011 Patton Park Improvements	15,287	-	-	-	-
13386 2011 Balduck Park In-Town Youth Cam	16,259	-	-	-	-
398526 2011 Balduck Park In-Town Youth Cam	16,259	-	-	-	-
13438 2012-13 Minigrants Program Administra	11,925	-	-	-	-
398527 2012-13 Mini-Grant Program Administr	11,925	-	-	-	-
13439 2012-13 Minigrants Program	52,000	-	-	-	-
398528 2012-13 Mini-Grant Progam Awards	52,000	-	-	-	-
13440 2012-13 National Arts Program Awards	2,125	-	-	-	-
398529 2013 National Arts Program Awards	2,125	-	-	-	-
13595 2013-14 Minigrants Program Administra	-	12,700	-	-	-
398532 2013-14 Mini-Grants Program Administ	-	12,700	-	-	-
13596 2013-14 Minigrants Program	-	39,200	-	-	-
398533 2013-14 Minigrants Program Awards	-	39,200	-	-	-
13597 2014 National Arts Program Awards	-	2,400	-	-	-
398534 2014 National Arts Program Awards	-	2,400	-	-	-
13701 2014-15 Minigrants Program Administra	-	-	17,200	-	-
398541 2014-15 Minigrants Program Administr	-	-	17,200	-	-
13702 2014-15 Minigrants Program	-	-	53,772	-	-
398542 2014-15 Minigrants Program Awards	-	-	53,772	-	-
13703 2015 National Arts Program Awards	-	-	2,400	-	-
398543 2015 National Arts Program Awards	-	-	2,400	-	-
13724 2015-16 Minigrant Program Administrat	-	-	-	17,200	-
398546 2015-16 Minigrant Program Administra	-	-	-	17,200	-
13725 2015-16 Minigrant Program Awards	-	-	-	53,772	-
398547 2015-16 Minigrant Program Awards	-	-	-	53,772	-
13726 2016 National Arts Program Awards	-	-	-	2,400	-
398548 2016 National Arts Program Awards	-	-	-	2,400	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13727 2016-17 Minigrant Program Administration	-	-	-	-	17,200
398549 2016-17 Minigrant Program Administration	-	-	-	-	17,200
13728 2016-17 Minigrant Program Awards	-	-	-	-	53,772
398550 2016-17 Minigrant Program Awards	-	-	-	-	53,772
13729 2017 National Arts Program Awards	-	-	-	-	2,400
398551 2017 National Arts Program Awards	-	-	-	-	2,400
Total Expenditures	695,528	54,300	73,372	73,372	73,372
06536 Gift Catalogue Donations	110,043	-	-	-	-
390530 Gift Catalogue Donations	110,043	-	-	-	-
11536 Youth Opportunity Movement	(16,340)	-	-	-	-
398429 Youth Opportunity Movement	(16,340)	-	-	-	-
13059 2009 National arts Program Operations	1,000	-	-	-	-
398509 2009 National arts Program Operations	1,000	-	-	-	-
13176 IGA/Wayne County 5 (1)	110,301	-	-	-	-
398516 Wayne County - Round 5 (1)	110,301	-	-	-	-
13183 2010 National Arts Program Operation	968	-	-	-	-
398517 2010 National Arts Program Operation	968	-	-	-	-
13189 Wayne County - Round 5 (2)	20,000	-	-	-	-
398518 Wayne County - Round 5 (2)	20,000	-	-	-	-
13302 2011-12 Minigrants Program Administration	3,175	-	-	-	-
398521 2011-12 Mini-Grant Program Administration	3,175	-	-	-	-
13341 2011 Exchange Revenue for DRD Demo.	159,700	-	-	-	-
398523 2011 Exchange Revenue for DRD Demo.	159,700	-	-	-	-
13362 2011 GM Foundation Williams & Lasky	209,135	-	-	-	-
398524 2011 GM Foundation Williams & Lasky	209,135	-	-	-	-
13385 2011 Patton Park Improvements	15,287	-	-	-	-
398525 2011 Patton Park Improvements	15,287	-	-	-	-
13386 2011 Balduck Park In-Town Youth Cam	16,259	-	-	-	-
398526 2011 Balduck Park In-Town Youth Cam	16,259	-	-	-	-
13438 2012-13 Minigrants Program Administration	11,925	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
398527 2012-13 Mini-Grant Program Administrat	11,925	-	-	-	-
13439 2012-13 Minigrants Program	52,000	-	-	-	-
398528 2012-13 Mini-Grant Program Awards	52,000	-	-	-	-
13440 2012-13 National Arts Program Awards	2,075	-	-	-	-
398529 2013 National Arts Program Awards	2,075	-	-	-	-
13595 2013-14 Minigrants Program Administrat	-	12,700	-	-	-
398532 2013-14 Mini-Grants Program Administr	-	12,700	-	-	-
13596 2013-14 Minigrants Program	-	39,200	-	-	-
398533 2013-14 Minigrants Program Awards	-	39,200	-	-	-
13597 2014 National Arts Program Awards	-	2,400	-	-	-
398534 2014 National Arts Program Awards	-	2,400	-	-	-
13701 2014-15 Minigrants Program Administrat	-	-	17,200	-	-
398541 2014-15 Minigrants Program Administr	-	-	17,200	-	-
13702 2014-15 Minigrants Program	-	-	53,772	-	-
398542 2014-15 Minigrants Program Awards	-	-	53,772	-	-
13703 2015 National Arts Program Awards	-	-	2,400	-	-
398543 2015 National Arts Program Awards	-	-	2,400	-	-
13724 2015-16 Minigrant Program Administrat	-	-	-	17,200	-
398546 2015-16 Minigrant Program Administra	-	-	-	17,200	-
13725 2015-16 Minigrant Program Awards	-	-	-	53,772	-
398547 2015-16 Minigrant Program Awards	-	-	-	53,772	-
13726 2016 National Arts Program Awards	-	-	-	2,400	-
398548 2016 National Arts Program Awards	-	-	-	2,400	-
13727 2016-17 Minigrant Program Administrat	-	-	-	-	17,200
398549 2016-17 Minigrant Program Administra	-	-	-	-	17,200
13728 2016-17 Minigrant Program Awards	-	-	-	-	53,772
398550 2016-17 Minigrant Program Awards	-	-	-	-	53,772
13729 2017 National Arts Program Awards	-	-	-	-	2,400
398551 2017 National Arts Program Awards	-	-	-	-	2,400
3604 Skillman Grant-Info Tech Plan					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Revenue	497,072	-	-	-	-
13534 2012-13 Williams & Crowell Support Pr	497,072	-	-	-	-
398531 2012-13 Williams & Crowell Support P	497,072	-	-	-	-
Total Expenditures	497,073	-	-	-	-
13534 2012-13 Williams & Crowell Support Pr	497,073	-	-	-	-
398531 2012-13 Williams & Crowell Support P	497,073	-	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	55,670	-	-	-	-
00905 1994 Capital Improvements	25,085	-	-	-	-
391400 Capital Operations	13,567	-	-	-	-
391410 Parks & Landscapes	4,253	-	-	-	-
391420 Belle Isle & Rouge Park	6,350	-	-	-	-
391430 Recreation Facility Improvements	915	-	-	-	-
05814 Rouge Park Improvements	30,585	-	-	-	-
391510 Rouge Park Improvements - Local	30,585	-	-	-	-
7511 Cemetery Trust					
Total Revenue	42,107	-	-	-	-
06427 Perpetual Endowment - Cemeteries	42,107	-	-	-	-
395100 Forest Hills Cemetary Trust	42,107	-	-	-	-
Total Expenditures	1,000	-	-	-	-
06427 Perpetual Endowment - Cemeteries	1,000	-	-	-	-
395100 Forest Hills Cemetary Trust	1,000	-	-	-	-
40 Senior Citizens					
1000 General Fund					
Total Expenditures	-	-	-	-	-
00145 Senior Citizens Advocacy	-	-	-	-	-
400010 Senior Citizens Advocacy	-	-	-	-	-
41 Water					
5500 Water Bond Reserve Fund					
Total Revenue	2,404,568	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00758 Water Bond Reserve	2,404,568	-	-	-	-
417025 Water Bond Reserve	2,404,568	-	-	-	-
5501 Water Receiving					
Total Revenue	378,001,638	394,021,239	396,953,400	411,249,844	427,608,887
04826 Revenue - Water Receiving	378,001,638	394,021,239	396,953,400	411,249,844	427,608,887
416010 Sale of Water City of Detroit	378,001,638	394,021,239	396,953,400	411,249,844	427,608,887
5502 Water Operation & Maintenance					
Total Revenue	6,202,037	110,800	91,100	152,145	125,087
00085 Administration	6,193,225	-	-	-	-
411050 General Departmental Services	6,193,225	-	-	-	-
04827 Revenue - Water Operation -Maintenance	8,812	110,800	91,100	152,145	125,087
416060 Cash Transfer to Operation and Maintenance	8,812	110,800	91,100	152,145	125,087
Total Expenditures	187,581,545	159,368,339	154,050,000	161,950,640	161,468,419
00085 Administration	44,408,834	7,779,817	17,822,801	14,010,164	10,015,758
411010 Office of the Director	1,273,929	2,108,680	982,620	1,005,340	1,029,500
411020 Public Affairs Division	1,527,243	-	-	-	-
411030 Document Management	118,585	-	-	-	-
411040 General Staff Services	4,175,089	(3,588,036)	7,814,209	3,744,430	(519,341)
411045 Office of General Counsel	518	303,768	2,824,761	2,893,865	2,965,664
411050 General Departmental Services	16,228,650	4,826,731	3,004,756	3,079,875	3,156,873
411055 Water Affordability Program - Water	(811,718)	-	-	-	-
411060 Human Resources	(16,007)	469,007	242,893	249,167	256,163
411065 Board of Water Commissioners	150,464	103,560	112,560	115,375	118,258
411070 Safety	101,745	-	-	-	-
411080 Security	3,555,573	2,890,820	2,120,852	2,183,904	2,251,836
411090 Office of Program Management Assistant	135,052	-	-	-	-
411095 Capital Management	-	18,400	-	-	-
411100 Print Shop	(7,958)	105,365	95,150	97,583	100,164
411110 Information Systems Administrative Services	(192,466)	-	-	-	-
411120 Application Support	57	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
411140 Hardware Support	73,367	-	-	-	-
411200 Contracts and Grants	393,234	541,522	-	-	-
411220 Commercial Operations	10,229,065	-	-	-	-
411225 Customer Billing	3,092	-	-	-	-
411230 Customer Service - Detroit	1,088	-	-	-	-
411235 Collections	23,195	-	-	-	-
411240 Addressograph	-	-	-	-	-
411250 Meter Operations	3,990,915	-	-	-	-
411260 Meter Shop	353,678	-	-	-	-
411265 Meter Instrumentation Shop	210,134	-	-	-	-
411280 Systems Operations Control	(222,526)	-	-	-	-
411355 Pumping Station - Adams Road	2,550	-	-	-	-
411365 Pumping Station - Franklin Raod	62	-	-	-	-
411405 Pumping Station - Imlay	3,112,224	-	-	-	-
411500 Restructuring	-	-	625,000	640,625	656,641
00086 Financial Services Group	4,997,378	6,114,482	4,693,308	4,824,070	4,963,669
412010 Office of Assistant Director of Financial	106,258	123,392	99,211	111,208	123,964
412020 Financial Administrative Services	364,970	278,070	1,973,808	2,022,107	2,073,039
412030 Budget/Fiscal Reporting	982	520	-	-	-
412040 Rates	60,010	200,560	-	-	-
412080 General Accounting Administrative Ser	2,065,399	1,916,603	295,024	302,378	310,542
412090 Financial Reporting	857	3,200	-	-	-
412100 Fixed Assets/Inventory/Payables	865	3,820	-	-	-
412110 Cash Management	36,935	25,300	-	-	-
412130 CBMS Support	93,118	277,570	-	-	-
412150 Collections	11	-	-	-	-
412170 Meter Reading	41	-	-	-	-
412220 Purchasing	577,391	647,541	2,325,265	2,388,377	2,456,124
412230 Material Management	1,373,821	1,652,563	-	-	-
412235 Water Plant Stores	3,018	7,362	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
412240 West Yard Warehouse	2,042	15,480	-	-	-
412245 CSF - Warehouse	139,982	50,467	-	-	-
412250 Operations Support	12	6,686	-	-	-
412255 Inventory Audit	56	5,684	-	-	-
412260 Automotive Stores	171,610	899,664	-	-	-
00087 Asset Maintenance Group	41,923,509	40,844,379	32,727,720	33,593,142	34,506,667
414010 Office of Assistant Director Asset Main	226,472	757,180	240,542	246,726	253,172
414040 Water Plant Stores	5	-	-	-	-
414130 Mechanical Operations Administration	7,820,608	8,568,509	4,662,359	4,786,775	4,923,714
414140 Ground Maintenance	21,510	35,000	35,000	35,875	36,773
414150 Field Operations	6,174,572	3,918,030	5,548,289	5,686,996	5,829,171
414160 Mechanical Maintenance	1,161,607	700,000	700,000	717,287	735,007
414200 Water Board Building	869,358	943,469	614,279	630,143	646,731
414210 Fleet Maintenance	1,305,295	-	-	-	-
414240 Maintenance and Repair 2004	20,701,394	24,772,191	19,919,849	20,456,753	21,023,696
414260 West Yard	2,495,160	-	-	-	-
414360 Central Service Facility	1,147,528	1,150,000	1,007,402	1,032,587	1,058,403
00088 Water Operations Group	54,678,283	65,075,484	55,658,661	57,392,040	59,199,884
415010 Office of Assistant Director of Water Op	32,210	747,545	620,368	718,542	821,530
415015 Field Engineering	-	1,254,707	1,218,308	1,249,053	1,281,393
415020 Water Works Park	10,589,821	13,639,301	8,886,417	9,198,757	9,525,111
415030 Springwells Plant	12,467,156	16,636,565	13,945,853	14,423,859	14,921,724
415035 Facilities Design	-	823,386	333,771	341,930	351,020
415040 Northeast Plant	9,574,016	10,817,988	9,581,029	9,820,969	10,071,056
415050 Southwest Plant	7,891,509	6,696,715	6,553,382	6,735,486	6,925,881
415060 Lake Huron Plant	13,215,288	12,380,819	13,286,425	13,618,951	13,962,777
415065 Water Design	-	462,329	215,624	221,150	227,286
415070 Systems Control	14	-	-	-	-
415180 Pumping Stations-Adams Road	123	-	-	-	-
415250 Pumping Stations-Joy Road	123	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
415310 Central Yard	372	-	-	-	-
415370 Central Service Facility	29	-	-	-	-
415390 Water Quality	907,622	1,616,129	1,017,484	1,063,343	1,112,106
05733 Reserve Deposit	-	2,913,000	2,938,300	10,838,940	10,356,719
417020 Debt Service Reserve	-	2,913,000	2,938,300	10,838,940	10,356,719
05817 Engineering Services - Water	20,378,016	-	-	-	-
413010 Office of Assistant Director of Engineer	(366,988)	-	-	-	-
413020 Engineering Administrative Support	2,496,953	-	-	-	-
413030 Field Engineering Group	517,736	-	-	-	-
413040 Water System	15,083,383	-	-	-	-
413050 Facilities Design	2,646,932	-	-	-	-
06913 Cost Clearing - Water Stores	2,087,121	-	-	-	-
417150 Cost Clearing-General Stores	1,503,292	-	-	-	-
417220 99 Cost Clearing-Chemical Stores	525,998	-	-	-	-
417260 Cost Clearing-Fuel	57,831	-	-	-	-
12448 Info Tech & Systems Integration & Orga	20,412,740	19,126,557	26,563,867	27,231,825	27,925,662
411011 Asst Dir - Info Tech & Sys Integration &	(1,289,334)	163,637	279,000	285,446	292,260
411014 Geographic Information Systems (GIS)	70,751	75,636	112,600	115,415	118,300
411016 Process Networks and SCADA Systems	2,651,253	1,387,455	2,004,469	2,053,817	2,105,100
411018 Radio/SCADA Infrastructure Support	156,648	770,530	-	-	-
411050 General Departmental Services	6,798	-	-	-	-
411115 Information Systems Administrative Ser	2,217,483	940,942	2,097,297	2,140,070	2,189,552
411125 Applications Support	(110,302)	166,000	1,537,926	1,576,374	1,615,783
411135 Software Support	113,239	148,000	-	-	-
411145 Hardware Support	164,230	280,000	409,760	420,004	430,504
411155 Strategic Planning	14,925	10,000	344	353	362
411165 Network Support	382,015	238,250	2,734,240	2,802,596	2,872,662
411285 Systems Operations Control	4,310,294	2,857,649	3,471,365	3,556,847	3,645,629
411295 Water Technical Services	664,605	555,336	556,201	585,304	616,009
411305 Operational Services	523,376	363,138	315,481	324,278	333,897

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
411311 Pumping Station - Ford Road	522,086	408,584	408,584	418,799	429,269
411316 Pumping Station - Eastside	69,254	-	48,000	49,200	50,430
411321 Pumping Station - Northwest	398	5,200	5,200	5,331	5,464
411326 Pumping Station - West Service Center	864,986	730,600	730,600	748,865	767,587
411331 Pumping Station - Michigan Avenue	106,083	100,300	100,300	102,808	105,378
411336 Pumping Station - West Chicago Road	41,691	36,700	36,700	37,618	38,558
411341 Pumping Station - Electric Avenue	33,210	-	62,100	63,653	65,244
411346 Pumping Station - Orion Township	84,879	100,700	100,700	103,218	105,798
411351 Pumping Station - North Service Center	3,057,625	2,630,700	4,395,800	4,505,695	4,618,337
411356 Pumping Station - Adams Road	681,800	655,300	655,300	671,683	688,475
411361 Pumping Station - Newburgh	521,935	339,900	339,900	348,398	357,108
411366 Pumping Station - Franklin Road	1,546,291	1,124,200	1,124,200	1,152,305	1,181,113
411371 Pumping Station - Roseville	8,412	46,100	46,100	47,253	48,434
411386 Pumping Station - Wick Road	766,222	438,300	438,300	449,258	460,490
411391 Pumping Station - Joy Road	677,824	702,800	702,800	720,370	738,380
411396 Pumping Station - Schoolcraft	813,192	433,500	433,500	444,338	455,446
411401 Pumping Station - Ypsilanti	449,636	306,900	306,900	314,573	322,437
411406 Pumping Station - Imlay	50,441	2,719,200	2,719,200	2,787,180	2,856,860
411411 Pumping Station - Rochester	14,966	184,700	184,700	189,318	194,051
411416 Pumping Station - Haggerty Road	225,828	206,300	206,300	211,458	216,745
12758 Public Affairs Group - Water	(1,561,525)	16,724,834	12,984,161	13,382,446	13,804,304
411021 Office of the Assistant Director -Public	(832,758)	547,492	317,560	375,368	436,303
411211 Customer Outreach	60,016	400,000	40,000	41,000	42,025
411221 Commercial Operations	(3,604,885)	6,770,197	8,952,107	9,188,172	9,439,094
411226 Customer Billing	973,280	1,026,092	-	-	-
411231 Customer Service - Detroit	(5,168)	44,800	-	-	-
411236 Collections	59,374	2,580,111	-	-	-
411241 Addressograph	709,147	1,104,522	-	-	-
411246 Meter Reading	(30,110)	7,800	-	-	-
411251 Meter Operations	(2,762,882)	2,830,166	1,520,040	1,569,591	1,623,357

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
411256 Meter Records	340,979	11,477	11,477	11,763	12,057
411261 Meter Shop	2,019,501	266,081	266,081	272,733	279,553
411266 Meter Instrumentation Shop	1,511,981	1,136,096	1,876,896	1,923,819	1,971,915
13314 Process and Quality Control Group	257,189	789,786	661,182	678,013	695,756
411031 Document Management	177	73,291	21,181	21,736	22,342
411066 Training	2,457	123,358	87,347	89,614	92,074
411071 Safety	91	171,230	135,872	139,424	143,321
411091 Environmental and Regulatory Affairs D	254,464	421,907	416,782	427,239	438,019
5503 Water Bond and Interest					
Total Revenue	2,265	1,373,800	1,401,200	2,340,117	1,923,953
00163 Debt Service and Maintenance	2,265	1,373,800	1,401,200	2,340,117	1,923,953
417010 Bond Principle & Interest Redemption F	2,265	1,373,800	1,401,200	2,340,117	1,923,953
Total Expenditures	138,404,742	182,943,500	184,964,800	192,038,200	192,631,800
00163 Debt Service and Maintenance	138,404,742	182,943,500	184,964,800	192,038,200	192,631,800
417010 Bond Principle & Interest Redemption F	138,404,742	182,943,500	184,964,800	192,038,200	192,631,800
5506 Water Improvement & Extension					
Total Revenue	2,790	374,400	387,800	647,657	532,478
00164 Water System Improvements	2,790	374,400	387,800	647,657	532,478
417030 Improvement and Extension Water Syst	2,790	374,400	387,800	647,657	532,478
Total Expenditures	1,361,861	54,424,500	60,347,700	215,891,341	206,397,616
00164 Water System Improvements	1,361,861	54,424,500	60,347,700	215,891,341	206,397,616
417030 Improvement and Extension Water Syst	1,361,861	54,424,500	60,347,700	215,891,341	206,397,616
5508 Water Extraord Repair & Replmt					
Total Revenue	365,996	232,300	226,600	378,440	311,139
00583 Water Extraordinary Repair and Replac	365,996	232,300	226,600	378,440	311,139
417060 Water Extraordinary Repair and Replac	365,996	232,300	226,600	378,440	311,139
Total Expenditures	-	-	194,700	718,219	686,265
00583 Water Extraordinary Repair and Replac	-	-	194,700	718,219	686,265
417060 Water Extraordinary Repair and Replac	-	-	194,700	718,219	686,265
5514 Water Bond Fund - Series 1999					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Expenditures	(265,480)	-	-	-	-
10257 Water Construction Bond Fund Series 19	(265,480)	-	-	-	-
417135 Water Construction Bond Fund Series 19	(265,480)	-	-	-	-
5515 Water Bond Fund Series 2001					
Total Expenditures	40,571	-	-	-	-
10647 Water Bond Fund - Series 2001	40,571	-	-	-	-
417145 Water Bond Fund Series - 2001	40,571	-	-	-	-
5516 Water Bond Fund - Series 2003					
Total Revenue	6,650	-	-	-	-
11119 Water Bond Fund Series 2003	6,650	-	-	-	-
417155 Water Bond Fund Series 2003	6,650	-	-	-	-
Total Expenditures	930,249	-	-	-	-
11119 Water Bond Fund Series 2003	930,249	-	-	-	-
417155 Water Bond Fund Series 2003	930,249	-	-	-	-
5517 Water Bond Fund Series 2005					
Total Revenue	-	-	-	-	-
11487 Water Bond Fund Series 2005	-	-	-	-	-
417160 Water Bond Fund Series 2005	-	-	-	-	-
Total Expenditures	(416,421)	-	-	-	-
11487 Water Bond Fund Series 2005	(416,421)	-	-	-	-
417160 Water Bond Fund Series 2005	(416,421)	-	-	-	-
5518 Water Bond Fund Series 2007					
Total Revenue	-	623,800	497,100	155,830,197	130,682,556
12140 Water Bond Fund Series 2007	-	623,800	497,100	155,830,197	130,682,556
417161 Water Bond Fund Series 2007	-	623,800	497,100	155,830,197	130,682,556
Total Expenditures	1,235,031	-	-	-	-
12140 Water Bond Fund Series 2007	1,235,031	-	-	-	-
417161 Water Bond Fund Series 2007	1,235,031	-	-	-	-
5575 Drinking Water Revolving Fund					
Total Revenue	49	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
12101 Drinking Water Revolving Fund	49	-	-	-	-
417165 Drinking Water Revolving Fund	49	-	-	-	-
Total Expenditures	478,208	-	-	-	-
12101 Drinking Water Revolving Fund	478,208	-	-	-	-
417165 Drinking Water Revolving Fund	478,208	-	-	-	-
5581 Water Second Lien Bond Reserve Fund					
Total Revenue	436,271	-	-	-	-
11922 Water Second Lien Bond Reserve Fund	436,271	-	-	-	-
417290 Water Second Lien Bond Reserve Fund	436,271	-	-	-	-
42 Sewerage					
5400 Sewage Bond Reserve Fund					
Total Revenue	1,807,012	-	-	-	-
00759 Sewage Bond Reserve	1,807,012	-	-	-	-
427020 Debt Service Reserve	1,807,012	-	-	-	-
5401 Sewage Receiving					
Total Revenue	481,372,887	530,003,055	520,721,900	540,544,004	551,994,050
04828 Revenue - Sewerage Receiving	481,372,887	530,003,055	520,721,900	540,544,004	551,994,050
426010 Sewage Disposal -City of Detroit	481,372,887	530,003,055	520,721,900	540,544,004	551,994,050
5402 Sewage Operation & Maintenance					
Total Revenue	7,184,183	157,000	110,500	141,004	204,425
00089 Administration	6,980,590	-	-	-	-
421050 General Departmental Services	6,980,590	-	-	-	-
04829 Revenue - Sewerage Operation - Maintenance	203,593	157,000	110,500	141,004	204,425
426012 Swg Opr Maint Revenue Center	203,593	157,000	110,500	141,004	204,425
Total Expenditures	260,609,191	228,426,255	216,794,500	218,104,821	214,486,907
00089 Administration	26,001,287	8,814,069	18,727,477	14,237,224	10,078,288
421010 Office of the Director	1,580,186	2,931,803	1,438,850	1,475,522	1,510,467
421020 Public Relations	(15,708)	-	-	-	-
421030 Document Management	125,394	-	-	-	-
421040 General Staff Services	4,091,507	(4,026,969)	6,726,506	1,925,339	(2,510,106)

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
421045 Office of General Counsel	-	2,825,771	4,206,209	4,312,311	4,417,497
421050 General Departmental Services	15,229,787	2,563,520	1,739,954	1,783,453	1,828,040
421055 Water Affordability Program - Sewerage	245,358	-	-	-	-
421060 Human Resources	(8,731)	486,400	362,566	372,523	379,363
421065 Board of Water Commissioners	150,465	155,340	168,840	173,061	177,388
421070 Safety	180,158	-	-	-	-
421080 Security	4,414,558	3,146,194	3,309,778	3,401,088	3,462,365
421090 Office of Program Management Assistance	298,414	-	-	-	-
421095 Capital Management	-	44,636	-	-	-
421100 Print Shop	106,258	189,646	149,774	153,302	156,633
421110 Information Systems Administrative Services	65,356	-	-	-	-
421120 Application Support	57	-	-	-	-
421200 Contracts and Grants	15,768	497,728	-	-	-
421220 Commercial Operations	960	-	-	-	-
421225 Customer Billing	(13,449)	-	-	-	-
421230 Customer Service - Detroit	(4,426)	-	-	-	-
421235 Collections	(1,240)	-	-	-	-
421240 Addressograph	(408,503)	-	-	-	-
421245 Meter Reading	(31,045)	-	-	-	-
421250 Meter Operations	(44,103)	-	-	-	-
421260 Meter Shops	166,031	-	-	-	-
421265 Meter Instrumentation Shop	22	-	-	-	-
421280 Systems Operations Control	(222,527)	-	-	-	-
421335 Pumping Station - Conner	80,740	-	-	-	-
421500 Restructuring	-	-	625,000	640,625	656,641
00090 Financial Services Group	5,506,435	6,001,872	7,061,310	7,247,418	7,402,049
422010 Office of Assist Director Financial Services	137,202	130,105	148,494	152,426	155,628
422020 Financial Administrative Services	442,265	289,718	2,937,098	3,012,740	3,081,917
422030 Budget/Fiscal Reporting	982	780	-	-	-
422040 Rates	60,009	300,840	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
422080 General Accounting Administrative Ser	2,266,679	2,188,920	436,892	448,724	457,417
422090 Financial Reporting	858	4,800	-	-	-
422100 Fixed Assets/Inventory/Payables	1,056	5,730	-	-	-
422110 Cash Management	53,973	37,950	-	-	-
422130 CBMS Support	-	352,365	-	-	-
422220 Purchasing	706,913	680,612	3,538,826	3,633,528	3,707,087
422230 Materials Management	1,662,478	1,720,898	-	-	-
422235 Wastewater Plant Stores	34,037	53,220	-	-	-
422240 Sewerage Secondary Stores	139,983	233,389	-	-	-
422250 Operations Support	-	680	-	-	-
422255 Inventory Audit	-	1,185	-	-	-
422260 Automotive Stores	-	680	-	-	-
00161 Asset Maintenance Group	20,644,550	21,851,449	18,509,004	18,997,240	19,401,442
424010 Office of Assistant Director Asset Main	120,679	405,430	161,232	165,371	169,208
424120 Mechanical Operations Administration	374,133	4,343,669	3,133,202	3,219,462	3,277,967
424130 Ground Maintenance	8,590	16,500	16,500	16,912	17,334
424140 Field Operations	6,981,334	2,150,000	2,731,543	2,799,831	2,869,827
424150 Mechanical Maintenance	687,713	1,200,000	718,420	736,381	754,791
424190 Water Board Building	762,442	1,250,409	927,569	951,546	973,152
424240 Maintenance and Repair 2004	9,836,841	11,335,441	9,877,501	10,141,124	10,348,385
424260 West Yard	320,017	-	-	-	-
424360 Central Service Facility	1,552,801	1,150,000	943,037	966,613	990,778
00162 Wastewater Plant Operations	146,941,861	156,726,812	132,578,001	135,477,369	138,236,547
425010 Office of Assistant Director of Wastewa	1,677,005	2,542,491	2,769,901	2,838,389	2,908,063
425020 Plant Administration	50,521,641	63,690,544	40,214,426	41,204,233	41,999,820
425030 Analytical Laboratory	599,399	954,192	694,592	711,958	729,757
425040 Control System Engineering	76,233	-	-	-	-
425060 Document Control	12,860	20,000	20,000	20,501	21,013
425070 Treatment Plant Maintenance	23,953,972	10,985,160	12,691,535	13,008,824	13,334,044
425080 Operations Laboratory	148,037	215,319	61,245	62,776	64,346

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
425090 Operating Technical Group	1,108,917	-	-	-	-
425100 Process Engineering	1,369,080	2,305,269	822,500	843,063	864,140
425110 Training	(2,088)	-	-	-	-
425120 Treatment Operations	61,107,547	61,584,232	63,912,400	65,510,211	67,147,967
425130 Industrial Waste Control Administration	609,101	640,100	526,407	150,677	(196,434)
425140 I. W. C. Field Monitoring	2,627,652	5,668,609	3,916,214	4,013,284	4,088,982
425150 I. W. C. Program Operations	1,556,187	961,800	271,000	277,775	284,720
425395 Puritan / Fenkell	(1,002)	2,303,470	1,526,298	1,563,741	1,593,906
425400 7 Mile	(80,669)	46,869	164,107	168,210	172,415
425410 Hubble / Southfield	12,843	266,000	227,000	232,675	238,492
425420 Leib - CSO	(75,938)	82,577	159,706	163,699	167,791
425425 St. Aubin - CSO	(43,576)	59,800	65,200	66,830	68,502
425430 Inspection & Permits	500	45,000	11,279	3,229	(4,209)
425440 Enforcement, Field Investigation & Mon	-	15,000	15,000	15,375	15,759
425450 Revenue Program & Pollution Preventio	-	22,000	22,000	22,550	23,114
425465 Connor Creek CSO Basin	282,005	1,599,300	443,611	454,701	466,069
425470 Baby Creek CSO Basin	185,891	430,000	377,000	386,425	396,086
425475 Oakwood CSO Basin	559,096	231,000	591,780	606,575	621,740
425480 Belle Isle CSO Basin	2,086	58,080	74,800	76,668	78,589
425485 Green Infrastructure	735,082	2,000,000	3,000,000	3,075,000	3,151,875
00168 Interest and Bond Redemption	-	-	-	-	-
427010 Bond Principle & Interest Redemption F	-	-	-	-	-
05735 Sewerage Reserve Deposit	-	4,229,000	4,135,000	5,445,321	1,827,407
427025 Sewerage Reserve Deposit	-	4,229,000	4,135,000	5,445,321	1,827,407
05831 Engineering Services - Sewage	40,528,272	-	-	-	-
423020 Engineering Administrative Services	6,554,507	-	-	-	-
423030 Field Engineering Group	298,199	-	-	-	-
423040 Wastewater Design	(270)	-	-	-	-
423050 Sewerage System	33,653,995	-	-	-	-
423210 Wastewater Construction Group Admin	16,168	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
423250 CSO Control Group	5,673	-	-	-	-
06914 Cost Clearing - Sewage Stores	514,323	-	-	-	-
427120 Cost Clearing-General Stores	(67,948)	-	-	-	-
427130 Cost Clearing-Chemical Stores	582,271	-	-	-	-
12449 Info Tech & Systems Integration & Orga	11,534,012	14,537,311	23,342,774	23,932,476	24,504,603
421011 Asst Dir - Info Tech & Sys Integration &	235,525	187,092	408,799	419,155	429,257
421014 Geographic Information Systems (GIS)	89,126	93,479	168,900	173,123	177,451
421016 Process Networks and SCADA Systems	773,159	1,795,537	4,757,245	4,876,967	4,996,697
421018 Radio/SCADA Infrastructure Support	156,648	1,131,291	-	-	-
421115 Information Systems Administrative Ser	2,873,893	1,646,200	2,955,311	3,034,660	3,095,369
421125 Applications Support	(110,303)	249,000	2,306,889	2,364,561	2,423,675
421135 Software Support	113,238	222,000	-	-	-
421145 Hardware Support	90,862	420,000	614,640	630,006	645,756
421155 Strategic Planning	14,925	15,000	516	529	542
421165 Network Support	382,016	319,855	4,101,360	4,203,894	4,308,991
421285 Systems Operations Control	1,574,408	3,784,720	3,354,061	3,440,052	3,520,120
421305 Operational Services	152	33,962	35,794	36,786	37,436
421311 Pumping Station - Belle Isle	181,936	164,000	164,000	168,100	172,303
421316 Pumping Station - Blue Hill	383,337	486,113	486,113	498,267	510,725
421321 Pumping Station - Brennan Pools	-	92	92	94	96
421331 Pumping Station - Clintondale	167	-	-	-	-
421336 Pumping Station - Conner	1,191,802	880,513	880,513	902,526	925,089
421341 Pumping Station - Fairview	751,869	806,900	806,900	827,073	847,750
421346 Pumping Station - Fisher	47,074	17,000	17,000	17,425	17,861
421351 Pumping Station - Fox Creek	27,388	3,300	3,384	969	(1,263)
421356 Pumping Station - Freud	1,146,835	1,135,000	1,135,000	1,163,376	1,192,461
421361 Pumping Station - Garfield	128	-	-	-	-
421366 Pumping Station - Northeast	1,060,547	943,600	943,600	967,190	991,370
421371 Pumping Station - Oakwood	1,640	114,000	114,000	116,850	119,772
421376 Pumping Station - Puritan	11,093	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
421381 Pumping Station - Woodmere	536,547	88,657	88,657	90,873	93,145
12759 Public Affairs Group - Sewerage	8,681,263	14,785,673	11,408,049	11,710,414	11,955,577
421021 Office of the Assistant Director -Public	882,212	625,429	517,230	531,137	541,708
421211 Customer Outreach	60,015	600,000	60,000	61,500	63,038
421221 Commercial Operations	5,782,412	5,204,105	8,281,990	8,501,127	8,680,137
421226 Customer Billing	713,812	1,026,092	-	-	-
421231 Customer Service - Detroit	3,150	44,801	-	-	-
421236 Collections	89,514	2,580,112	-	-	-
421241 Addressograph	1,120,455	1,104,522	-	-	-
421246 Meter Reading	9,443	7,800	-	-	-
421251 Meter Operations	5,552	2,179,156	1,555,173	1,598,153	1,626,735
421256 Meter Records	-	11,478	11,478	11,765	12,059
421261 Meter Shop	13,927	266,082	266,082	272,734	279,552
421266 Meter Instrumentation Shop	771	1,136,096	716,096	733,998	752,348
13315 Process and Quality Control Group	257,188	1,480,069	1,032,885	1,057,359	1,080,994
421031 Document Management	176	147,427	32,721	33,594	34,230
421066 Training	2,456	246,494	143,140	146,291	149,170
421071 Safety	92	368,800	219,678	224,854	229,065
421091 Environmental and Regulatory Affairs I	254,464	717,348	637,346	652,620	668,529
5403 Sewage Bond and Interest					
Total Revenue	6,145	674,000	885,600	1,130,074	1,638,356
00168 Interest and Bond Redemption	6,145	674,000	885,600	1,130,074	1,638,356
427010 Bond Principle & Interest Redemption F	6,145	674,000	885,600	1,130,074	1,638,356
Total Expenditures	163,612,685	237,000,400	243,471,400	251,850,200	253,755,700
00168 Interest and Bond Redemption	163,612,685	237,000,400	243,471,400	251,850,200	253,755,700
427010 Bond Principle & Interest Redemption F	163,612,685	237,000,400	243,471,400	251,850,200	253,755,700
5404 Sewage Improvement					
Total Revenue	289,598	129,400	162,500	207,359	300,624
00169 Sewerage System Improvements	289,598	129,400	162,500	207,359	300,624
427030 Sewerage System Improvements	289,598	129,400	162,500	207,359	300,624

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Expenditures	6,799,893	66,070,700	61,512,300	79,895,550	29,137,743
00169 Sewerage System Improvements	6,799,893	66,070,700	61,512,300	79,895,550	29,137,743
424180 Purchases-General	(374)	-	-	-	-
427030 Sewerage System Improvements	6,800,267	66,070,700	61,512,300	79,895,550	29,137,743
5406 Swge-Extraord Repairs & Replmt					
Total Revenue	381,017	164,100	163,100	208,124	301,734
00443 Extraordinary Repairs and Replacement	381,017	164,100	163,100	208,124	301,734
427040 Extraordinary Repair & Replacement	381,017	164,100	163,100	208,124	301,734
5410 State Revolving Loan Fund					
Total Revenue	4,952	5,869,800	2,734,600	1,181,335	(490,989)
00838 State Revenue Sharing - State Revolv Fu	4,952	5,869,800	2,734,600	1,181,335	(490,989)
427100 Sewer State Revolving Loan Fund	4,952	5,869,800	2,734,600	1,181,335	(490,989)
Total Expenditures	2,626,408	-	-	-	-
00838 State Revenue Sharing - State Revolv Fu	2,626,408	-	-	-	-
427100 Sewer State Revolving Loan Fund	2,626,408	-	-	-	-
5412 Sewage Bond Series 1995					
Total Expenditures	(57,014)	-	-	-	-
00956 Sewage Bond Fund Series 1995A	(57,014)	-	-	-	-
427080 Sewer Construction & Refunding Bond	(57,014)	-	-	-	-
5413 Sewage Bond Series 1997A					
Total Expenditures	79,745	-	-	-	-
00984 Sewage Bond Fund Series 1997A	79,745	-	-	-	-
427090 Sewer Construction & Refunding Bond	79,745	-	-	-	-
5415 Sewage Bond Fund -Series 1999					
Total Expenditures	(2,631,681)	-	-	-	-
10267 1999 Sewerage Bond Series	(2,631,681)	-	-	-	-
427115 Sewerage Construction Bond Fund Serie	(2,631,681)	-	-	-	-
5416 Sewer Bond Fund - Series 2001					
Total Expenditures	485,355	-	-	-	-
10726 Sewer Bond Fund - Series 2001	485,355	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
427116 Sewer Bond Fund - Series 2001	485,355	-	-	-	-
5417 Sewerage Bond Fund - Series 2003					
Total Expenditures	2,355,462	-	-	-	-
11320 Sewerage Bond Fund Series 2003	2,355,462	-	-	-	-
427225 Sewerage Bond Fund Series 2003	2,355,462	-	-	-	-
5418 Sewerage Bond Fund Series 2005					
Total Revenue	41,770	-	-	-	-
11488 Sewerage Bond Fund Series 2005	41,770	-	-	-	-
427226 Sewerage Bond Fund Series 2005	41,770	-	-	-	-
Total Expenditures	(3,255,291)	-	-	-	-
11488 Sewerage Bond Fund Series 2005	(3,255,291)	-	-	-	-
427226 Sewerage Bond Fund Series 2005	(3,255,291)	-	-	-	-
5419 Sewerage Bond Fund Series 2007					
Total Expenditures	-	5,500,000	-	168,561,329	56,567,850
12139 Sewerage Bond Fund Series 2007	-	5,500,000	-	168,561,329	56,567,850
427227 Sewerage Bond Fund Series 2007	-	5,500,000	-	168,561,329	56,567,850
5421 Sewerage Bond Fund 2012					
Total Revenue	599,128	-	-	-	-
13573 Sewerage Bond Fund 2012	599,128	-	-	-	-
427228 Sewerage Bond Fund 2012	599,128	-	-	-	-
Total Expenditures	48,932,155	-	-	-	-
13573 Sewerage Bond Fund 2012	48,932,155	-	-	-	-
427228 Sewerage Bond Fund 2012	48,932,155	-	-	-	-
5422 Sewerage Bond Fund Series 2015					
Total Revenue	-	-	125,000,000	175,000,000	-
13723 Sewerage Bond Fund Series 2015	-	-	125,000,000	175,000,000	-
427229 Sewerage Bond Fund Series 2015	-	-	125,000,000	175,000,000	-
Total Expenditures	-	-	128,000,000	-	-
13723 Sewerage Bond Fund Series 2015	-	-	128,000,000	-	-
427229 Sewerage Bond Fund Series 2015	-	-	128,000,000	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
5481 Sewerage Second Lien Bond Reserve Fund					
Total Revenue	88,605	-	-	-	-
11924 Sewerage Second Lien Bond Reserve Fund	88,605	-	-	-	-
427280 Sewerage Second Lien Bond Reserve Fund	88,605	-	-	-	-
43 Youth Department					
3601 General Grants					
Total Revenue	14,178	-	-	-	-
04620 Resident Youth Council	14,178	-	-	-	-
430020 Resident Youth Council	14,178	-	-	-	-
44 Zoological Parks					
1000 General Fund					
Total Expenditures	631	-	-	-	-
00172 Main Zoo Operations	631	-	-	-	-
440130 Grounds Maintenance	631	-	-	-	-
45 Department of Administrative Hearings					
1000 General Fund					
Total Revenue	526,643	656,643	540,835	540,835	540,835
11159 Blight Violation Adjudication	526,643	656,643	540,835	540,835	540,835
450010 Administration	526,643	656,643	540,835	540,835	540,835
Total Expenditures	1,112,083	1,245,358	1,133,779	1,146,892	1,168,787
11159 Blight Violation Adjudication	1,112,083	1,245,358	1,133,779	1,146,892	1,168,787
450010 Administration	1,112,083	1,245,358	1,133,779	1,146,892	1,168,787
46 Detroit Office of Homeland Security					
1000 General Fund					
Total Expenditures	(341)	-	-	-	-
11515 Detroit Office of Homeland Security	(341)	-	-	-	-
460010 Homeland Security Administration	(341)	-	-	-	-
3601 General Grants					
Total Revenue	10,479,266	-	-	-	-
12679 FY 07 UASI Grant	503,744	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
460220 FY 07 UASI Grant	503,744	-	-	-	-
12912 2006 Urban Area Security Initiative Gra	625,342	-	-	-	-
460240 2006 Urban Area Security Initiative Gra	625,342	-	-	-	-
12965 Urban Area Security Initiative (FY09-10	321	-	-	-	-
460145 Urban Area Security Initiative (FY09-10	321	-	-	-	-
13195 FY 2008 HSGP UASI	2,612,110	-	-	-	-
460308 2008 HSGP Urban Area Security Initiat	2,612,110	-	-	-	-
13196 FY 2008 HSGP MMRS	134,249	-	-	-	-
460408 2008 HSGP Metropolitan Medical Resp	134,249	-	-	-	-
13197 FY 2009 HSGP UASI	2,751,406	-	-	-	-
460309 2009 HSGP Urban Area Security Initiat	2,751,406	-	-	-	-
13198 FY 2009 HSGP MMRS	505,993	-	-	-	-
460409 2009 HSGP Metropolitan Medical Resp	505,993	-	-	-	-
13352 2008 Citizens Corps Program (CCP)	9,222	-	-	-	-
460508 2008 Citizen Corps Program (CCP)	9,222	-	-	-	-
13353 2009 Citizen Corps Program (CCP)	39,224	-	-	-	-
460509 2009 Citizen Corps Program (CCP)	39,224	-	-	-	-
13354 2010 Citizen Corps Program (CCP)	28,578	-	-	-	-
460510 2010 Citizen Corps Program (CCP)	28,578	-	-	-	-
13355 2008 Bufferzone Protection Plan (BZPP)	48,158	-	-	-	-
460608 2008 Bufferzone Porection Plan (BZPP)	48,158	-	-	-	-
13356 2009 Bufferzone Protection Plan (BZPP)	388,000	-	-	-	-
460609 2009 Bufferzone protection Plan (BZPP)	388,000	-	-	-	-
13357 2010 Metropolitan Medical Response Sys	175,819	-	-	-	-
460410 2010 Metropolitan Medical Response S	175,819	-	-	-	-
13358 Medical Reserve Corps (MRC) Initiative	16,831	-	-	-	-
460910 Medical Reserve Corps (MRC) Initiative	16,831	-	-	-	-
13515 FY2010 Buffer Zone Protection Plan (BZ	474,074	-	-	-	-
460610 2010 Bufferzone Protection Plan (BZPP)	474,074	-	-	-	-
13551 2010 Urban Area Security Initiative (UA	2,166,195	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
460810 2010 HSGP Urban Area Security Initiat	2,166,195	-	-	-	-
Total Expenditures	4,476,320	-	-	-	-
12679 FY 07 UASI Grant	-	-	-	-	-
460220 FY 07 UASI Grant	-	-	-	-	-
12965 Urban Area Security Initiative (FY09-10)	85	-	-	-	-
460145 Urban Area Security Initiative (FY09-10)	85	-	-	-	-
13195 FY 2008 HSGP UASI	418,511	-	-	-	-
460308 2008 HSGP Urban Area Security Initiat	418,511	-	-	-	-
13196 FY 2008 HSGP MMRS	116,717	-	-	-	-
460408 2008 HSGP Metropolitan Medical Resp	116,717	-	-	-	-
13197 FY 2009 HSGP UASI	1,061,438	-	-	-	-
460309 2009 HSGP Urban Area Security Initiat	1,061,438	-	-	-	-
13198 FY 2009 HSGP MMRS	117,136	-	-	-	-
460409 2009 HSGP Metropolitan Medical Resp	117,136	-	-	-	-
13353 2009 Citizen Corps Program (CCP)	29,688	-	-	-	-
460509 2009 Citizen Corps Program (CCP)	29,688	-	-	-	-
13354 2010 Citizen Corps Program (CCP)	28,578	-	-	-	-
460510 2010 Citizen Corps Program (CCP)	28,578	-	-	-	-
13357 2010 Metropolitan Medical Response Sys	175,818	-	-	-	-
460410 2010 Metropolitan Medical Response Sys	175,818	-	-	-	-
13358 Medical Reserve Corps (MRC) Initiative	9,600	-	-	-	-
460910 Medical Reserve Corps (MRC) Initiative	9,600	-	-	-	-
13515 FY2010 Buffer Zone Protection Plan (BZ	352,554	-	-	-	-
460610 2010 Bufferzone Protection Plan (BZPP	352,554	-	-	-	-
13551 2010 Urban Area Security Initiative (UA	2,166,195	-	-	-	-
460810 2010 HSGP Urban Area Security Initiat	2,166,195	-	-	-	-
47 General Services					
1000 General Fund					
Total Revenue	12,420,775	15,982,835	9,860,519	9,922,320	10,083,602
11825 Administration	137,433	159,265	76,185	76,185	76,185

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
470106 Detroit Wayne Joint Building Authority	137,433	159,265	76,185	76,185	76,185
11830 Facility Maintenance	1,832,349	3,997,133	510,000	510,000	510,000
470009 Property Management	727,436	27,133	-	-	-
470010 Facilities Management	114,596	200,000	510,000	510,000	510,000
470020 Building Services	-	(230,000)	-	-	-
470038 Hart Plaza Management	20,366	-	-	-	-
470039 Veterans Memorial Building	969,951	4,000,000	-	-	-
470110 Street Maintenance Garage - Street Fund	-	-	-	-	-
470300 Median Grass Cutting	-	-	-	-	-
12153 Fleet Management	5,361,077	7,057,000	2,453,000	2,453,000	2,453,000
470100 Fleet Management	5,361,077	7,057,000	2,453,000	2,453,000	2,453,000
12154 Non Park Forestry - Street Fund	3,647,139	3,182,437	4,500,615	4,550,041	4,669,946
470200 Non Park Forestry - Street Fund	1,701,748	2,130,000	1,592,182	1,610,125	1,659,393
470300 Median Grass Cutting	1,205,445	392,437	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	739,946	660,000	2,108,433	2,139,916	2,210,553
13152 GSD - Street Maintenance Garage	1,442,777	1,587,000	2,320,719	2,333,094	2,374,471
470110 Street Maintenance Garage - Street Fund	1,442,777	1,587,000	2,320,719	2,333,094	2,374,471
Total Expenditures	46,207,393	52,089,441	40,295,168	40,090,371	40,641,439
11825 Administration	1,032,560	1,341,330	724,487	728,815	743,024
470005 Administration	545,245	472,976	251,001	252,856	260,191
470007 Administrative Support Unit	270,833	712,159	403,375	405,230	409,982
470106 Detroit Wayne Joint Building Authority	216,482	156,195	70,111	70,729	72,851
11830 Facility Maintenance	7,524,978	11,345,563	8,895,392	8,538,933	8,676,497
470009 Property Management	81,101	1,523,928	479,829	483,179	486,666
470010 Facilities Management	4,767,543	4,691,481	5,309,468	5,341,862	5,418,849
470011 Landscape Design	233,384	376,600	255,652	257,507	264,592
470012 Park Development	224,033	182,751	-	-	-
470015 Ground Maintenance	(917,893)	-	-	-	-
470020 Building Services	1,218,890	2,084,877	646,577	653,769	672,102
470025 Building Services - Seasonal	26,975	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
470035 Security	1,758,940	2,099,335	1,774,479	1,358,712	1,374,851
470037 D-DOT Security	9,205	-	-	-	-
470038 Hart Plaza Management	122,800	386,591	429,387	443,904	459,437
11831 Inventory Management	5,580,929	5,027,007	732,848	735,373	742,613
470040 Inventory Management	4,156,347	4,627,007	233,848	236,373	243,613
470050 DPW Stores	(31,158)	-	-	-	-
470060 Fire Apparatus Stores	17,158	-	-	-	-
470095 Police Stores	(33,280)	-	-	-	-
470097 Other Stores	1,471,862	400,000	499,000	499,000	499,000
12153 Fleet Management	17,860,298	19,139,766	14,492,944	14,543,063	14,716,126
470100 Fleet Management	17,860,298	19,139,766	14,492,944	14,543,063	14,716,126
470120 Fire Apparatus - GSD	-	-	-	-	-
12154 Non Park Forestry - Street Fund	3,345,099	4,494,019	4,500,615	4,550,041	4,669,946
470200 Non Park Forestry - Street Fund	2,073,114	2,130,194	1,592,182	1,610,125	1,659,393
470300 Median Grass Cutting	-	310,437	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	385,918	2,053,388	2,108,433	2,139,916	2,210,553
470402 Freeway Berm Grass Cutting - Seasonal	764,465	-	-	-	-
470405 Median Grass Cutting - Seasonals	121,602	-	-	-	-
13152 GSD - Street Maintenance Garage	1,593,075	2,580,360	2,320,719	2,333,094	2,374,471
470110 Street Maintenance Garage - Street Fund	1,593,075	2,580,360	2,320,719	2,333,094	2,374,471
13336 Ground Maintenance	5,138,645	4,743,396	4,227,059	4,251,191	4,299,531
470198 Ground Maintenance	5,138,645	4,020,259	3,311,822	3,335,954	3,362,271
470199 Ground Maintenance Seasonals	-	723,137	915,237	915,237	937,260
13351 36th District Court Madison Center	4,131,809	3,418,000	4,401,104	4,409,861	4,419,231
470115 36th District Court Madison Center	4,131,809	3,418,000	4,401,104	4,409,861	4,419,231
3601 General Grants					
Total Revenue	797,045	-	-	-	-
13363 Smart Building Detroit Program EDC G	797,045	-	-	-	-
472020 Smart Building Detroit Program EDC G	797,045	-	-	-	-
Total Expenditures	101,635	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13363 Smart Building Detroit Program EDC G	101,635	-	-	-	-
472020 Smart Building Detroit Program EDC G	101,635	-	-	-	-
3712 ARRA - DOE-EECBG-GSD-DBA					
Total Revenue	911,095	-	-	-	-
13132 ARRA DOE EECBG GSD DBA Energy	911,095	-	-	-	-
472000 ARRA DOE EECBG GSD DBA Energy	911,095	-	-	-	-
Total Expenditures	617,570	-	-	-	-
13132 ARRA DOE EECBG GSD DBA Energy	617,570	-	-	-	-
472000 ARRA DOE EECBG GSD DBA Energy	617,570	-	-	-	-
4510 Gen Obl Bond Fund-Series 1993					
Total Expenditures	236,371	-	-	-	-
13101 Security Improvements	210,331	-	-	-	-
471059 Security Improvements	210,331	-	-	-	-
13318 Madison Center Capital Improvements	26,040	-	-	-	-
471060 Madison Center Capital Improvements	26,040	-	-	-	-
50 Office of the Auditor General					
1000 General Fund					
Total Revenue	3,183	-	788,545	812,201	836,567
00261 Auditing Operations	3,183	-	-	-	-
500020 Auditing-Operations	3,183	-	-	-	-
12680 Auditing - CAFR	-	-	788,545	812,201	836,567
500025 Auditing - CAFR	-	-	788,545	812,201	836,567
Total Expenditures	2,983,408	2,959,901	3,467,770	3,543,226	3,645,312
00261 Auditing Operations	1,175,579	1,440,485	1,066,690	1,073,407	1,101,452
500010 Administration & General Office	440,318	490,548	460,650	463,037	473,344
500020 Auditing-Operations	735,261	949,937	606,040	610,370	628,108
11195 Risk Management Council	223,133	234,443	151,080	152,319	156,835
500095 Risk Management Council	223,133	234,443	151,080	152,319	156,835
12680 Auditing - CAFR	1,584,696	1,284,973	2,250,000	2,317,500	2,387,025
500025 Auditing - CAFR	1,584,696	1,284,973	2,250,000	2,317,500	2,387,025

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
51 Zoning Appeals					
1000 General Fund					
Total Revenue	81,197	125,000	85,000	90,000	97,500
00183 Land Use Controls	81,197	125,000	85,000	90,000	97,500
510010 Board of Zoning Appeals Ordinance Ad	81,197	125,000	85,000	90,000	97,500
Total Expenditures	739,126	525,463	446,317	448,615	456,535
00183 Land Use Controls	739,126	525,463	446,317	448,615	456,535
510010 Board of Zoning Appeals Ordinance Ad	739,126	525,463	446,317	448,615	456,535
52 City Council					
1000 General Fund					
Total Revenue	66,907	-	-	-	-
13379 P.E.G. Fees - City Council	66,907	-	-	-	-
520079 P.E.G. Fees - City Council	66,907	-	-	-	-
Total Expenditures	10,169,874	5,543,396	7,307,113	7,322,547	7,476,498
00269 City Legislative Functions	5,278,900	3,059,996	3,200,611	3,207,481	3,275,047
520005 Legislative Policy Division	1,247	1,524,078	1,984,044	1,985,828	2,034,028
520009 City Council Appointed Board of Review	262,134	250,000	339,098	339,098	347,575
520011 City Council Research and Analysis	1,410,148	-	-	-	-
520016 City Council-Administration	1,064,631	1,285,918	877,469	882,555	893,444
520017 City Council Fiscal Analysis	706,179	-	-	-	-
520018 Historic Designation Advisory Board	322,069	-	-	-	-
520019 City Planning Commission	1,512,492	-	-	-	-
00922 Council President Office	522,814	321,000	-	-	-
520020 City Council President Office	522,814	321,000	-	-	-
520025 Temporary Council President Office	-	-	-	-	-
00923 Council Member Office 1	540,767	270,300	-	-	-
520030 City Council Member Office 1	540,767	270,300	-	-	-
00924 Council Member Office 2	500,810	270,300	-	-	-
520040 City Council Member Office 2	500,810	270,300	-	-	-
520045 Temporary Council Member Office 2	-	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
00925 Council Member Office 3	522,788	270,300	-	-	-
520050 City Council Member Office 3	522,788	270,300	-	-	-
00926 Council Member Office 4	472,281	270,300	-	-	-
520060 City Council Member Office 4	472,281	270,300	-	-	-
00927 Council Member Office 5	467,986	270,300	-	-	-
520070 City Council Member Office 5	467,266	270,300	-	-	-
520075 Temporary Council Member Office 5	720	-	-	-	-
00928 Council Member Office 6	427,483	270,300	-	-	-
520080 City Council Member Office 6	427,483	270,300	-	-	-
520340 District 6 Council Member	-	-	-	-	-
00929 Council Member Office 7	432,557	270,300	-	-	-
520090 City Council Member Office 7	432,557	270,300	-	-	-
00930 Council Member Office 8	504,328	270,300	-	-	-
520100 City Council Member Office 8	504,328	270,300	-	-	-
13361 City Council Media Services	499,160	-	-	-	-
520021 City Council Media Services	499,160	-	-	-	-
13667 Council Mamber At Large 1	-	-	448,798	449,734	459,175
520305 Council Member At-Large 1	-	-	448,798	449,734	459,175
520310 Council Member At-Large 2	-	-	-	-	-
13668 Council Member At Large 2	-	-	516,118	517,194	528,051
520305 Council Member At-Large 1	-	-	-	-	-
520310 Council Member At-Large 2	-	-	516,118	517,194	528,051
13669 District 1 Council Member	-	-	448,798	449,734	459,175
520315 District 1 Council Member	-	-	448,798	449,734	459,175
13670 District 2 Council Member	-	-	448,798	449,734	459,175
520320 District 2 Council Member	-	-	448,798	449,734	459,175
13671 District 3 Council Member	-	-	448,798	449,734	459,175
520325 District 3 Council Member	-	-	448,798	449,734	459,175
13672 District 4 Council Member	-	-	448,798	449,734	459,175
520330 District 4 Council Member	-	-	448,798	449,734	459,175

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
13673 District 5 Council Member	-	-	448,798	449,734	459,175
520335 District 5 Council Member	-	-	448,798	449,734	459,175
13674 District 6 Council Member	-	-	448,798	449,734	459,175
520340 District 6 Council Member	-	-	448,798	449,734	459,175
13675 District 7 Council Member	-	-	448,798	449,734	459,175
520345 District 7 Council Member	-	-	448,798	449,734	459,175
2001 Block Grant					
Total Expenditures	26,400	-	-	-	-
05081 Historic Designation Advisory Board BG	26,400	-	-	-	-
520120 Historic Designation Advisory Board	26,400	-	-	-	-
3601 General Grants					
Total Revenue	127,438	-	-	-	-
12756 Survey & Thematic Nat'l Register Nominations	37,768	-	-	-	-
520225 Survey & Thematic Nat'l Register Nominations	37,768	-	-	-	-
13140 Erma Henderson Playscape	200	-	-	-	-
520251 Erma Henderson Playscape	200	-	-	-	-
13381 Belle Isle Aquarium Building	45,000	-	-	-	-
520267 Belle Isle Aquarium Building	45,000	-	-	-	-
13422 Rehabilitation Master Plan	20,000	-	-	-	-
520266 Rehab Master Plan for the Yamasaki Re	20,000	-	-	-	-
13423 Belle Isle Historic Nomination	6,600	-	-	-	-
520268 National Register of Historic Places Nomination	6,600	-	-	-	-
13425 Detroit Modern Resources Tours	17,870	-	-	-	-
520275 Detroit Modern Resources Tours	17,870	-	-	-	-
Total Expenditures	71,600	-	-	-	-
13381 Belle Isle Aquarium Building	45,000	-	-	-	-
520267 Belle Isle Aquarium Building	45,000	-	-	-	-
13422 Rehabilitation Master Plan	20,000	-	-	-	-
520266 Rehab Master Plan for the Yamasaki Re	20,000	-	-	-	-
13423 Belle Isle Historic Nomination	6,600	-	-	-	-

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
520268 National Register of Historic Places No	6,600	-	-	-	-
53 Ombudsman					
1000 General Fund					
Total Expenditures	931,447	1,005,863	728,924	733,307	744,077
00182 Investigation of Complaints	931,447	1,005,863	728,924	733,307	744,077
530010 Ombudsperson Investigation of Compla	931,447	1,005,863	728,924	733,307	744,077
54 Office of the Inspector General					
1000 General Fund					
Total Revenue	4	-	-	-	-
13530 Office of the Inspector General	4	-	-	-	-
540010 Administration	4	-	-	-	-
Total Expenditures	582,249	1,259,480	940,891	944,845	965,790
13530 Office of the Inspector General	582,249	1,259,480	940,891	944,845	965,790
540010 Administration	582,249	1,259,480	940,891	944,845	965,790
60 36th District Court					
1000 General Fund					
Total Revenue	17,588,533	16,350,098	16,550,098	16,550,098	16,550,098
00393 District Court	2,128,518	1,417,444	1,417,444	1,417,444	1,417,444
600010 Direct Costs	2,128,518	1,417,444	1,417,444	1,417,444	1,417,444
05715 State Transferred Functions	15,460,015	14,932,654	15,132,654	15,132,654	15,132,654
600015 Civil	3,242,358	3,545,000	3,545,000	3,545,000	3,545,000
600020 Traffic	11,390,493	10,515,000	10,715,000	10,715,000	10,715,000
600055 Real Estate	754,301	766,000	766,000	766,000	766,000
600100 Court Administration	72,863	106,654	106,654	106,654	106,654
Total Expenditures	33,896,139	31,723,315	33,393,807	34,580,820	35,838,233
00393 District Court	3,633,116	4,869,754	4,139,663	4,249,612	4,366,763
600010 Direct Costs	3,633,116	4,869,754	4,139,663	4,249,612	4,366,763
00663 36th District Security Reimbursement	320,783	500,000	500,000	500,000	500,000
600035 Court Security Reimbursement	320,783	500,000	500,000	500,000	500,000
05715 State Transferred Functions	29,657,413	26,003,561	28,398,144	29,464,528	30,593,790

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
600014 District Court Operations	27,823,644	24,175,329	25,270,603	26,243,155	27,275,771
600100 Court Administration	1,833,769	1,828,232	3,127,541	3,221,373	3,318,019
11194 Drug Court	198,177	269,000	269,000	277,070	285,382
600155 Drug Court	198,177	269,000	269,000	277,070	285,382
12221 Project Fresh Start	86,650	81,000	87,000	89,610	92,298
600160 Project Fresh Start	86,650	81,000	87,000	89,610	92,298
70 City Clerk					
1000 General Fund					
Total Revenue	3,569	-	3,593	3,701	3,812
00265 City Clerk Operations	3,569	-	3,593	3,701	3,812
700010 Office Of The City Clerk	3,569	-	3,593	3,701	3,812
Total Expenditures	2,183,877	2,219,961	2,077,087	2,040,852	2,094,152
00265 City Clerk Operations	2,183,877	2,219,961	2,077,087	2,040,852	2,094,152
700010 Office Of The City Clerk	1,354,765	1,470,375	1,539,077	1,498,067	1,534,783
700020 Citizens Patrol Support	21,026	-	-	-	-
700030 City Council Support Staff	808,086	749,586	538,010	542,785	559,369
71 Election Commission					
1000 General Fund					
Total Revenue	1,122,549	8,720	8,720	8,720	1,601,583
00181 Conduct of Elections	1,122,549	8,720	8,720	8,720	1,601,583
710012 Registration	9,199	8,720	8,720	8,720	8,720
710043 Presidential Primary Election	1,113,350	-	-	-	1,592,863
Total Expenditures	8,282,740	7,679,733	8,023,081	3,919,690	9,086,254
00181 Conduct of Elections	8,282,793	7,675,733	8,023,081	3,919,690	9,086,254
710010 Administration	1,051,821	1,341,998	1,590,247	1,498,376	1,668,850
710011 Computer Systems Support	1,018,591	831,356	550,604	461,754	562,994
710012 Registration	2,378,777	1,896,789	1,630,771	1,170,681	2,084,900
710013 Voter Education	178,163	200,000	275,000	112,500	290,500
710014 Technical Service and Equipment Support	183,556	277,604	195,700	177,292	207,093
710016 Training	437,823	353,617	251,146	221,530	290,623

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
710028 Technical Service and Supply Support	425,312	455,780	320,732	277,557	341,769
710031 Voter Education Donations	-	-	-	-	-
710040 Citizens District Council BG	-	-	-	-	-
710041 Primary Election	977,552	1,100,464	1,556,278	-	-
710042 General Election	1,631,198	1,218,125	1,652,603	-	1,869,677
710043 Presidential Primary Election	-	-	-	-	1,769,848
11180 Voter Education Donations	(53)	4,000	-	-	-
710031 Voter Education Donations	(53)	4,000	-	-	-
2001 Block Grant					
Total Revenue	1,500	-	24,991	24,991	24,991
00181 Conduct of Elections	-	-	-	-	-
710040 Citizens District Council BG	-	-	-	-	-
06557 Citizens District Council BG	1,500	-	24,991	24,991	24,991
710040 Citizens District Council BG	1,500	-	24,991	24,991	24,991
Total Expenditures	4,708	-	24,991	24,991	24,991
06557 Citizens District Council BG	4,708	-	24,991	24,991	24,991
710040 Citizens District Council BG	4,708	-	24,991	24,991	24,991
3601 General Grants					
Total Revenue	264,221	-	5,000	5,000	5,000
11180 Voter Education Donations	-	-	5,000	5,000	5,000
710031 Voter Education Donations	-	-	5,000	5,000	5,000
13518 EASE Program 2012 Presidential Electio	264,221	-	-	-	-
710048 EASE Program 2012 Presidential Electi	264,221	-	-	-	-
Total Expenditures	264,220	-	5,000	5,000	5,000
11180 Voter Education Donations	-	-	5,000	5,000	5,000
710031 Voter Education Donations	-	-	5,000	5,000	5,000
13518 EASE Program 2012 Presidential Electio	264,220	-	-	-	-
710048 EASE Program 2012 Presidential Electi	264,220	-	-	-	-
72 Library					
3001 Library					

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
Total Revenue	34,373,120	33,747,567	30,094,670	28,022,363	27,886,290
00190 Branch Services	3,254	-	-	-	-
720200 Asst. Director Branch	3,254	-	-	-	-
10454 DPL - Administrative Management	34,369,866	33,747,567	30,094,670	28,022,363	27,886,290
720002 DPL - Administrative Operations	34,369,866	33,747,567	30,094,670	28,022,363	27,886,290
Total Expenditures	35,000,938	33,747,567	30,094,670	28,022,363	27,886,290
00188 Central Administration	382,369	-	-	-	-
720710 Undistributed Fringe Adjustment	382,369	-	-	-	-
00189 Music, Arts, & Literature (MAL)	5,179,389	5,403,439	4,469,674	4,514,876	4,567,257
720020 Library - Director of Main Library	12,662	1	-	-	-
720025 Circulation	16,781	262,606	187,696	189,707	192,034
720033 DPL - Children's Library Services	471,761	562,124	383,176	386,188	389,682
720034 Children & Young Adult Services	114,279	133,528	86,118	86,618	87,200
720042 Popular Library	591,180	632,328	306,219	308,731	311,641
720044 TIP & TRC	587,461	695,054	274,276	276,287	278,614
720045 Clerical Assistants - Main	748,517	567,923	1,106,159	1,122,230	1,140,855
720054 S & E/PRE/MRL	254,720	158,685	175,973	177,478	179,224
720110 Technology & Science	451,399	-	-	-	-
720114 Business, Science and Technology	45,525	563,304	306,891	309,403	312,313
720154 Music, Arts, & Literature (MAL)	254,263	258,022	175,973	177,478	179,224
720160 Burton Historical Collection	619,327	-	-	-	-
720265 Special Collections; Burton, MRL, Auto	61,290	738,711	506,835	510,853	515,509
720510 Library Data Processing	-	-	271,230	273,241	275,568
720650 Security	950,224	831,153	689,128	696,662	705,393
00190 Branch Services	9,897,863	10,534,805	8,579,466	8,663,350	8,760,546
720201 Library - Director of Branch Services	149,367	181,013	108,271	108,771	109,353
720210 Chaney	269,103	291,257	261,394	263,405	265,732
720220 Hubbard	365,106	443,337	306,587	309,099	312,009
720230 Redford	484,971	526,914	359,956	362,968	366,462
720240 Campbell	398,706	463,500	318,388	320,900	323,809

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
720250 Lincoln	44,860	-	-	-	-
720260 Jefferson	413,779	452,214	303,425	305,937	308,847
720270 Chase	387,977	451,367	237,851	239,862	242,189
720275 Clerical Assistance - Branches	1,492,404	944,452	2,255,630	2,288,277	2,326,110
720280 Monteith	29,016	-	-	-	-
720290 Franklin	337,623	462,228	313,327	315,839	318,749
720300 SIR/Douglass	773,939	857,551	582,177	586,695	591,934
720310 Elmwood Park	367,467	399,964	267,395	269,406	271,733
720320 Parkman	502,820	638,932	496,534	500,552	505,208
720330 Wilder	435,491	528,410	359,956	362,968	366,462
720340 Conely	402,714	449,658	306,587	309,099	312,008
720350 Chandler Park	428,138	519,212	306,587	309,099	312,009
720360 Bowen	294,082	351,381	241,012	243,023	245,350
720370 Knapp	391,331	440,661	241,012	243,023	245,350
720380 Edison	437,275	528,995	359,956	362,969	366,462
720390 Duffield	470,177	528,106	286,878	289,390	292,300
720400 Sherwood Forest	312,529	451,971	306,587	309,099	312,008
720410 Downtown	473,851	522,205	359,956	362,969	366,462
720420 Richard	123,597	9	-	-	-
720430 Mark Twain	111,540	101,468	-	-	-
10454 DPL - Administrative Management	14,479,178	17,809,323	17,045,529	14,844,137	14,558,487
720002 DPL - Administrative Operations	4,489,178	3,966,245	4,169,801	3,668,051	3,590,746
720012 Library - Director of Public Services	129,286	386,611	293,760	294,765	295,930
720452 Marketing Services	46,321	529,861	356,015	358,377	361,147
720462 Library - Director of Technical Services	43,297	553,686	362,436	364,447	366,774
720475 Clerical Assistance - Administrative Ser	129,114	87,193	105,604	107,110	108,856
720482 DPL - Bibliographic	22,940	349,535	237,122	239,133	241,460
720492 Print Shop	12,764	162,369	112,057	113,062	114,227
720501 DPL - Technical Processing Services	436,113	-	-	-	-
720502 DPL - Technical Processing Services	1,542,938	666,400	1,460,612	1,216,319	1,176,431

CITY OF DETROIT
City Council Budget Presentation
Legal Budget

	2012-13 Actuals	2013-14 Redbook	2014-15 Recommendation	2015-16 Recommendation	2016-17 Recommendation
720532 Library - Director of Information System	2,053,856	1,163,017	1,217,867	711,216	713,543
720535 Digital Lab	345,286	383,864	266,883	268,894	271,221
720542 Library - Human Resources	59,193	827,160	407,103	409,615	412,525
720572 Library-Director Business & Financial C	2,318,028	3,568,322	3,220,023	3,172,071	2,972,326
720622 DPL - Facilities Maintenance	2,162,434	4,301,483	3,655,469	3,040,789	3,050,686
720642 Contract Maintenance	665,883	564,266	952,922	650,422	650,422
720662 DPL - Shipping Services	22,547	299,311	227,855	229,866	232,193
10455 DPL - Human Resources/Personnel	636,001	-	-	-	-
720541 DPL - Library Human Resources	636,001	-	-	-	-
10456 DPL - Finance and Business Operations	621,674	-	-	-	-
720571 DPL - Assc. Director - Finance & Busin	621,674	-	-	-	-
10457 DPL - Public Service Operations	430,357	-	1	-	-
720011 DPL - Assc. Director - Public Services	290,338	-	1	-	-
720491 DPL - Print Shop	140,019	-	-	-	-
10458 DPL - Marketing Services	412,550	-	-	-	-
720451 DPL - Marketing Operations	412,550	-	-	-	-
10459 DPL - Technical Service Operations	937,966	-	-	-	-
720171 DPL - Circulation	221,897	-	-	-	-
720461 DPL - Asst. Director - Tech Service Ope	439,734	-	-	-	-
720481 DPL - Bibliographic	276,335	-	-	-	-
10460 DPL - Facilities Maintenance Operations	1,695,227	-	-	-	-
720621 DPL - Facilities Maintenance	1,464,352	-	-	-	-
720661 DPL - Shipping Services	230,875	-	-	-	-
10461 DPL - Information System Operations	328,364	-	-	-	-
720531 DPL - Assc. Director - Information Syst	328,364	-	-	-	-