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City of Detroit

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LEGISLATIVE POLICY DIVISION

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TO: Maurice Cox, Director
Planning Department

FROM: David Whitaker, Director
Legislative Policy Division Staff

DATE: March 7, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 13, 2019 at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

DW:dh:ss

Attachments:

Issues and Questions
Planning & Development Department Budget Pages

CC: Councilmembers
Auditor General's Office
David Massaron, Acting Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Grimes Washington, Mayor's Office

Planning Department (43)

FY 2019-20 Budget Analysis by the Legislative Policy Division

Issues and Questions

Offices within the department to support the mission and vision of the Planning Department include:

- **The Office of Planning and Design**
- **Office of Zoning Innovations**
- **Office of Historic Preservation**
- **Office of Urban Research and Outreach**
- **The Office of Yes!**

Planning Department Budget Summary

Category	2018-19	2019-20	Increase (Decrease)	% Change
General Fund Expenses	\$3,091,681	\$3,119,571	\$27,890	0.90%
Total Expenses	\$10,872,053	\$5,869,571	(\$5,002,482)	-46.01%
General Fund Revenue	\$25,000	\$25,000	\$0	0%
Total Revenue	\$2,460,372	\$2,775,000	\$314,628	12.79%
General Fund Net Tax Cost	\$3,066,681	\$3,094,571	\$27,890	0.91%
Total Net Tax Cost	\$8,411,681	\$3,094,571	(\$5,317,110)	-63.21%

As illustrated above, for FY 19-20 (FY 20), the Mayor has recommended minor increases in general fund expenses \$27,890 (0.90%) and no change in general fund revenues (\$25,000). However, total expenses for the department decrease significantly by \$5,002,482 (-46.01%), due primarily to a decrease of \$5,345,000 in the department's equipment acquisition category to zero in FY 20, with the elimination of appropriation 4533 - **City of Detroit Capital Projects** of \$5,345,000. However, overall revenues for the Planning Department increase by \$314,628, which is due primarily to a new grant revenue appropriation of \$250,000, 20526 - **African American Civil Rights Preservation Grant**.¹ The net result is an overall net tax cost decrease of \$5,317,110 (-63.21%).

Category	1/1/2019 Actual	2018-19 (FY 19)	Percentage of Vacancies	FY 20 Recommended
POSITIONS:				
General Fund	15	22	31.82%	22
Non-General Fund	17	19	10.53%	18
Total Positions	32	41	21.95%	40

As of January 1, 2019, as the chart above indicates, the department has 7 general fund FTE² vacancies (31.82%) (15 out of 22 positions are filled of the current FY 19 general fund FTE allocation) and 9 vacancies overall (21.95%), with 2 non general fund (block grant) vacancies.

¹ This grant appropriation is budgeted at \$250,000 a year for four years from the upcoming FY 20, through FY 23.

² Full-time equivalent employees

Planning Department FTE Allocation

43000-Planning Department					
Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
14026-PLAN Planning City					
433100-Planning-City					
013378.Executive Administrative Assistant II	0	1	1	1	1
078023.Project Manager and Analytics Specialist IV	1	0	0	0	0
11919901.Planning and Development Director	1	0	0	0	0
11919902.Planning and Development Deputy Director	1	1	1	1	1
11919906.Associate Director of Administration	0	2	2	2	2
13111101.Program Analyst I	0	1	1	1	1
13111104.Program Analyst IV	2	0	0	0	0
13111114.Supervisory Program Analyst IV	0	1	1	1	1
19305104.Planner IV (General and Strategic Planning)	4	3	3	3	3
19305114.Supervisory Planner IV (General and Strategic Planning)	3	0	0	0	0
19305201.Planner I (Urban Design)	1	0	0	0	0
19305202.Planner II (Urban Design)	0	1	1	1	1
19305503.Planner III (Historic Preservation Specialist)	1	1	1	1	1
43305102.Planner II (General and Strategic Planning)	2	0	0	0	0
43601103.Administrative Assistant III	1	2	2	2	2
653060.Executive Management Team	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
111101.Program Analyst I	2	0	0	0	0
11919903.Associate Director of Design	1	1	1	1	1
601101.Administrative Assistant I	1	0	0	0	0
19305124.Planner (General and Strategic Planning) Manager IV	0	1	1	1	1
19305102.Planner II (General and Strategic Planning)	0	2	2	2	2
43305114.Supervisory Planner IV (General & Strategic Planning)	0	2	2	2	2
19305124.Planner (General and Strategic Planning) Manager IV	1	0	0	0	0
Total 433100-Planning-City	22	22	22	22	22
Total 14026-PLAN Planning City	22	22	22	22	22
14027-PLAN Planning CDBG					
433110-Planning-CDBG					
19305104.Planner IV (General and Strategic Planning)	4	0	0	0	0
19305201.Planner I (Urban Design)	3	2	2	2	2
19305202.Planner II (Urban Design)	0	1	1	1	1
19305203.Planner III (Urban Design)	0	2	2	2	2
19305204.Planner IV (Urban Design)	0	2	2	2	2
19305502.Planner II (Historic Preservation Specialist)	5	2	2	2	2
19305503.Planner III (Historic Preservation Specialist)	3	2	2	2	2
43305102.Planner II (General and Strategic Planning)	1	0	0	0	0
11919903.Associate Director of Design	3	3	3	3	3
19305402.Planner (Landscape Architect) II	0	1	1	1	1
19305404.Planner (Landscape Architect) IV	0	1	1	1	1
19305504.Planner (Historic Preservation Specialist) IV	0	1	1	1	1
43305114.Supervisory Planner IV (General & Strategic Planning)	0	1	1	1	1
Total 433110-Planning-CDBG	19	16	16	16	16
Total 14027-PLAN Planning CDBG	19	16	16	16	16
Agency Total	41	40	40	40	40

1) Please briefly detail the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2019. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.

2) As of January 1, 2019, the department is deficient in general fund FTE's, with 7 vacancies (31.82%).

- What is the cause of this shortfall? How long have these vacancies existed?
- What are the job titles and responsibilities associated with the current vacant positions?
- How does the department plan to address this vacancy issue in the upcoming fiscal year?
- How has this vacancy issue impacted the day-to-day operations of the department?

Page B 43-3: ACTIVITY DESCRIPTIONS: Office of Zoning Innovations - Zoning Innovations Division, tasks include: Guides the translation and implementation of zoning regulations that support neighborhood visions and City of Detroit goals working with the City Planning Commission and City Council.

3) The City Planning Commission (CPC) is designated as the Zoning Commission pursuant to the provisions of Section 301(2) of the Michigan Zoning Enabling Act.³ The City Planning Commission, acting as the Zoning Commission, shall have authority to establish the policies, rules, and regulations necessary to secure the proper administration and enforcement of the City's Zoning Ordinance.⁴ What is the Planning Department's role in zoning, given the statutory zoning authority of CPC?

4) **Page B 43-1: The Office of Urban Research and Outreach-** This division is tasked with strategic planning, specifically the development and the implementation of a city Master Plan that captures the City's long-range vision for development and preservation and land use policies that support citywide and neighborhood visions for walkable, urban growth.

-When does the department anticipate it will amend the Master Plan?

-With the Planning Department's current level of general fund FTE vacancies at 31.82% (7), does the department have sufficient staff to complete this task?

5) Regarding the implementation of bike lanes on the streets of Detroit.

- What rationale has the department followed when it selected what streets to close off lanes?

- Why was there no community engagement involved in this process?

6) **Page B 43-3: ACTIVITY DESCRIPTIONS: Office of Historic Preservation** Chapter 25 of the Detroit City Code authorizes the Historic Designation Advisory Board (HDAB) under the Legislative Branch to survey and identify historic sites as well as develop and implement local historic district ordinances. The responsibilities of the Historic District Commission (HDC) under the Executive Branch include the review of building permit applications for historic districts and periodic inspections for violations. Given this, items 1 and 4 need to be changed to accurately reflect the powers and duties under the charge of the Planning & Development Department (PDD) per Chapter 25 of the Detroit City Code.

6) New grant appropriation, **20526-African American Civil Rights Preservation Grant**. What is the nature of this grant and the source of funding request of \$250,000 for a period of four (4) years for a total funding allocation of \$1 million? Is this line item in any way related to the \$500,000 African American Civil Rights federal grant from the National Park Service (grant period April 2018- April 2020)?

6) During the FY 2019 budget process, PDD indicated that it received approximately \$7 million dollars in private and federal transportation grants to supplement operating revenues for specific projects that advance the department's overall work, including almost \$2 million in federal and state funding for the department's Mobility Master Plan and transit-oriented development. Did the approximate \$7 million in private and transportation grants come to Council for approval? If so, please provide when. Does PDD anticipate receiving private and federal transportation grants in FY 2020 to supplement operating revenues?

³ MCL 125.3301(2)

⁴ Detroit Zoning Ordinance Sec. 61-2-11- et seq.

PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit's Planning & Development Department (PDD) is to build a city secure in its future, grounded in its roots and hopeful in its present state. The vision that supports PDD's mission is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity and an atmosphere of trust.

DESCRIPTION:

Offices within the Planning & Development Department carry these responsibilities in support of the department's mission and vision:

The Office of Planning and Design provides planning and design leadership and coordination in three city regions (East, Central and West), which achieves neighborhood stabilization and revitalization and supports the growth of population and jobs.

The Office of Zoning Innovations translates City and neighborhood visions into regulatory language, ordinances and initiatives that guide developmental efforts. performs design review and oversees the Community Benefits Ordinance process.

The Office of Historic Preservation translates City and neighborhood visions into regulatory language, ordinances and initiatives that guide developmental efforts. environmental protection efforts, and the preservation of critical historic assets.

The Office of Urban Research and Outreach extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies. It also guides strategic planning, specifically the development and the implementation of a city Master Plan that captures the City's long-range vision for development and preservation and land use policies that support citywide and neighborhood visions for walkable, urban growth.

The Office of Yes! supports the efficient and cost-effective operations of PDD, including management of the Department's personnel operations and operating budget, grants, and contracts; its partnerships with key vendors, foundation and university partners; and its large-scale community communications, meetings, and workshops.

AGENCY GOALS:

Through the Planning & Development Department, the City of Detroit is committed to the following beliefs and values:

1. That every citizen has the right to live in a socially, environmentally, and economically healthy community.
2. That Detroit is blessed with a rich history and tremendous physical assets with opportunities for historic and environmental preservation.
3. That the potential of the City will best be realized by embracing the broadest, most far-reaching and inclusive vision of what is possible.
4. That citizen engagement strengthens decisions and generates confidence in the future.

Department Name: Planning & Development Department (PDD)
 Department #: 43

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	45,656	45,656	25,000	2,460,372	25,000	2,775,000
Total Expenditures	2,222,529	4,843,994	3,091,681	10,872,053	3,119,571	5,869,571
Net Tax Cost	2,176,873	4,798,338	3,066,681	8,411,681	3,094,571	3,094,571

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	25,000	2,775,000	25,000	2,775,000	25,000	2,775,000
Total Expenditures	3,149,408	5,899,408	3,195,143	5,945,143	3,241,792	5,991,792
Net Tax Cost	3,124,408	3,124,408	3,170,143	3,170,143	3,216,792	3,216,792

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	15	22	22	22	22
Non-General Fund	17	19	18	18	18	18
Total Positions	32	41	40	40	40	40

PLANNING DEPARTMENT (43)

ACTIVITY DESCRIPTIONS:

Office of Planning and Design

1. Provides project management for the creation of neighborhood, commercial, business, industrial, historic district and citywide plans, including coordination with other City agencies and non-governmental partners, in three (3) city regions: East, Central and West.
2. Engages local communities in participatory planning through community workshops, design workshops, and presentations.
3. Develops urban design guidelines, including urban design objectives and urban design overlays for Requests for Proposals (RFP) and public developments.
4. Designs public realm improvements that support a variety of public uses for parks, streetscapes, open spaces, public art and supports implementation.
5. Develops landscape standards for vacant land maintenance and land stewardship schemes, including urban agriculture and green storm water infrastructure.
6. Identifies promising development sites, supports parcel assembly, and develops building-reuse scenarios for historic structures.

Office of Zoning Innovations

1. Guides the translation and implementation of zoning regulations that support neighborhood visions and City of Detroit goals working with the City Planning Commission and City Council.
2. Crafts amendments and new zoning regulations guided by the input of neighborhoods and City of Detroit long-range goals.
3. Guides the City's Community Benefits Ordinance process.
4. Performs design review.

Office of Historic Preservation

1. Using historical/heritage research, identifies and coordinates preservation of the City of Detroit's key historic buildings and sites.
2. Reviews permit applications, conducts historic district reviews, and investigates and resolves complaints within neighborhoods.
3. Serves as the liaison with the City of Detroit's City Planning Commission (CPC), Detroit Building Authority (DBA), Historic Designation Advisory Board (HDAB), Historic District Commission (HDC), Housing and Revitalization Department (HIRD), and Buildings, Safety, Engineering and Environmental Department (BSEED).
4. Guides the development and implementation of and compliance with the City of Detroit's historic district ordinances.
5. Ensures compliance with federal historic preservation and environmental regulations, such as the National Environmental Policy Act (NEPA) and the National Historic Preservation Act (NHPA).
6. Conducts fieldwork to monitor historic sites for violations and assumes responsibility for violations reporting.
7. Provides orientation and training to new and existing staff and Commission/Council members on both general and specialized issues of interest.

Office of Urban Research and Outreach

1. Extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies.
2. Collects and analyzes demographic, environmental, and other data to support the identification of promising development and critical sites in priority corridors.
3. Utilizes GIS for spatial analyses, such as the overlay of demographic data (youth population) with land use (such as schools and parks), and to support targeting of resources (such as funding of youth programs).

PLANNING DEPARTMENT (43)

4. Develops and monitors metrics to track PDD's success in achieving goals for population growth, economic development and neighborhood revitalization.
5. Leads engagement with local leaders and community stakeholders, ensures public voices provide important guidance to PDD's operations and performance.

Office of Yes!

1. Supports the identification, recruiting and retaining of professional planning staff in accordance with departmental hiring plans.
2. Manages foundation requests and relationships for planning projects, including grant writing, tracking, and reporting.
3. Coordinates and manages special projects, including internship and fellows programs, and major professional convening's, including the Detroit Housing Expo and DETROIT BUILD in 2017, Biennial of Landscape Architecture in 2018.
4. Coordinates and manages department's evolving project development and budgeting approaches into a set of best practices.
5. Provides operations support for all PDD activities.
6. Supports the negotiation and management of vendor contracts for professional services.
7. Provides executive support for PDD's leadership and provides administrative support for all PDD's staff.
8. Works, in partnership, with the OCFO (Offices of Contracting and Procurement; Financial Departmental Services; Development and Grants) and other City departments and agencies as feasible.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	10,872,053	5,869,571	5,899,408	5,945,143	5,991,792
Salaries & Wages	3,424,404	3,523,424	3,563,791	3,604,967	3,646,966
Employee Benefits	1,283,817	1,240,942	1,245,412	1,249,971	1,254,621
Professional & Contractual Services	180,000	60,000	60,000	60,000	60,000
Operating Supplies	9,000	63,714	63,714	63,714	63,714
Operating Services	217,832	203,318	203,318	203,318	203,318
Equipment Acquisition	5,345,000	-	-	-	-
Other Expenses	412,000	778,173	763,173	763,173	763,173
Grand Total	10,872,053	5,869,571	5,899,408	5,945,143	5,991,792

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
Grants, Shared Taxes, & Revenues	2,435,372	2,750,000	2,750,000	2,750,000	2,750,000
Revenues from Use of Assets	-	-	-	-	-
Miscellaneous	25,000	25,000	25,000	25,000	25,000
Grand Total	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	10,872,053	5,869,571	5,899,408	5,945,143	5,991,792
1000 - General Fund	3,091,681	3,119,571	3,149,408	3,195,143	3,241,792
Salaries & Wages	1,935,183	2,018,397	2,058,764	2,099,940	2,141,939
Employee Benefits	725,509	710,876	715,346	719,905	724,555
Professional & Contractual Services	180,000	60,000	60,000	60,000	60,000
Operating Supplies	9,000	63,714	63,714	63,714	63,714
Operating Services	217,832	203,318	203,318	203,318	203,318
Other Expenses	24,157	63,266	48,266	48,266	48,266
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
Salaries & Wages	1,489,221	1,505,027	1,505,027	1,505,027	1,505,027
Employee Benefits	558,308	530,066	530,066	530,066	530,066
Other Expenses	387,843	464,907	464,907	464,907	464,907
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
Other Expenses	-	250,000	250,000	250,000	250,000
4533 - City of Detroit Capital Projects	5,345,000	-	-	-	-
Equipment Acquisition	5,345,000	-	-	-	-
Grand Total	10,872,053	5,869,571	5,899,408	5,945,143	5,991,792

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
1000 - General Fund	25,000	25,000	25,000	25,000	25,000
Revenues from Use of Assets	-	-	-	-	-
Miscellaneous	25,000	25,000	25,000	25,000	25,000
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
Grants, Shared Taxes, & Revenues	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
Grants, Shared Taxes, & Revenues	-	250,000	250,000	250,000	250,000
Grand Total	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
43 - Planning & Development Department (PDD)	10,872,053	5,869,571	5,899,408	5,945,143	5,991,792
1000 - General Fund	3,091,681	3,119,571	3,149,408	3,195,143	3,241,792
14026 - PLAN Planning City	3,091,681	3,094,571	3,124,408	3,170,143	3,216,792
433100 - Planning - City	3,091,681	3,094,571	3,124,408	3,170,143	3,216,792
20270 - PDD Special	-	25,000	25,000	25,000	25,000
430023 - PDD Services	-	25,000	25,000	25,000	25,000
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
14027 - PLAN Planning CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning - CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
20526 - African American Civil Rights Preservation Grant	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	250,000	250,000	250,000	250,000
4533 - City of Detroit Capital Projects	5,345,000	-	-	-	-
20507 - CoD Capital Projects	5,345,000	-	-	-	-
433100 - Planning - City	5,345,000	-	-	-	-
Grand Total	10,872,053	5,869,571	5,899,408	5,945,143	5,991,792

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
1000 - General Fund	25,000	25,000	25,000	25,000	25,000
20270 - PDD Special	25,000	25,000	25,000	25,000	25,000
430023 - PDD Services	25,000	25,000	25,000	25,000	25,000
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
14027 - PLAN Planning CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning - CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
20526 - African American Civil Rights Preservation Grant	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	250,000	250,000	250,000	250,000
Grand Total	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

43000-Planning Department	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Budget	Mayor	Forecast	Forecast	Forecast
Cost Center					
Job Code and Title					
14026-PLAN Planning City					
433100-Planning-City					
013376.Executive Administrative Assistant II	0	1	1	1	1
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
11919901.Planning and Development Director	1	0	0	0	0
11919902.Planning and Development Deputy Director	1	1	1	1	1
11919906.Associate Director of Administration	0	2	2	2	2
1311101.Program Analyst I	0	1	1	1	1
1311104.Program Analyst IV	2	0	0	0	0
1311114.Supervisory Program Analyst IV	0	1	1	1	1
19305104.Planner IV (General and Strategic Planning)	4	3	3	3	3
19305114.Supervisory Planner IV (General and Strategic Planning)	3	0	0	0	0
19305201.Planner I (Urban Design)	1	0	0	0	0
19305202.Planner II (Urban Design)	0	1	1	1	1
19305503.Planner III (Historic Preservation Specialist)	1	1	1	1	1
43305102.Planner II (General and Strategic Planning)	2	0	0	0	0
43601103.Administrative Assistant III	1	2	2	2	2
653080 Executive Management Team	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
111101.Program Analyst I	2	0	0	0	0
11919903.Associate Director of Design	1	1	1	1	1
601101.Administrative Assistant I	1	0	0	0	0
19305124.Planner (General and Strategic Planning) Manager IV	0	1	1	1	1
19305102.Planner II (General and Strategic Planning)	0	2	2	2	2
43305114.Supervisory Planner IV (General & Strategic Planning)	0	2	2	2	2
19305124.Planner (General and Strategic Planning) Manager IV	1	0	0	0	0
Total 433100-Planning-City	22	22	22	22	22
Total 14026-PLAN Planning City	22	22	22	22	22
14027-PLAN Planning CDBG					
433110-Planning-CDBG					
19305104.Planner IV (General and Strategic Planning)	4	0	0	0	0
19305201.Planner I (Urban Design)	3	2	2	2	2
19305202.Planner II (Urban Design)	0	1	1	1	1
19305203.Planner III (Urban Design)	0	2	2	2	2
19305204.Planner IV (Urban Design)	0	2	2	2	2
19305502.Planner II (Historic Preservation Specialist)	5	2	2	2	2
19305503.Planner III (Historic Preservation Specialist)	3	2	2	2	2
43305102.Planner II (General and Strategic Planning)	1	0	0	0	0
11919903.Associate Director of Design	3	3	3	3	3
19305402.Planner (Landscape Architect) II	0	1	1	1	1
19305404.Planner (Landscape Architect) IV	0	1	1	1	1
19305504.Planner (Historic Preservation Specialist) IV	0	1	1	1	1
43305114.Supervisory Planner IV (General & Strategic Planning)	0	1	1	1	1
Total 433110-Planning-CDBG	19	18	18	18	18
Total 14027-PLAN Planning CDBG	19	18	18	18	18
Agency Total	41	40	40	40	40



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