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TO: Angelica Jones, Interim Director
Department of Transportation

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 6, 2019

RE: 2019-2020 Budget Analysis

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

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 11 at 1:00 pm**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

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

Thank you for your cooperation in this matter.

Attachments
Issues and Questions
Agency Budget Pages

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

Department of Transportation (20)

FY 2019-2020 Budget Analysis and Questions from the Legislative Policy Division

1. Why are federal grants budgeted at \$13 million, when in fact, DDOT annually receives about \$50 million in federal grants? Why aren't they budgeted in a similar way as the Health Department?
2. What is the farebox revenue collection through February 2019? What is the projection through year end? How do current ridership figures compare with last year?
3. The GF contribution is increasing by \$2 million (3%). For last fiscal year, why wasn't all of the GF subsidy transferred to DDOT? It appears about \$9 million was not transferred.
4. Why was it determined that DDOT's subsidy would increase, but the DTC's subsidy would remain the same?
5. What is planned to handle the unrestricted deficit of \$223.6 million?
6. Why are salary and wage accounts increasing by 6%?
7. How much is budgeted in the clearing account increasing in order to transfer operating expenses to capital grant appropriations? How does that compare to the current fiscal year?
8. How much is budgeted to pay DTC for transit security officers? How often do the officers ride the buses? How many officers are hired for service at DDOT?
9. Is the \$8.5 million budget for ADA Paratransit Service sufficient based on the citizens' requests for the service? What has been spent on this service for the last 3 years?
10. What type of training is done for new drivers to reduce risk management costs? Has simulated bus driving ever been tried or looked into for new drivers and as continuing educations?
11. Please briefly explain 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 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.
12. According to the Office of the Chief Financial Officer's (OCFO) report to the FRC, the department had 26 ftes over budget through November 2018. Please indicate the actual number as of January 31, 2019. Please briefly describe the rationale for overfilling some positions. Also, please briefly explain the department's overall strategy for filling positions.
13. Explain why the fte budget is increasing by 50 – 35 Transportation Equipment Operators (drivers) and 15 Senior Transportation Emergency Dispatchers.

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Detroit Department of Transportation (DDOT) is to provide public transit services that are reliable, clean, customer-focused, fiscally responsible, safe and secure.

DESCRIPTION:

As the largest public transit agency in Michigan, DDOT primarily serves the city of Detroit, but offers service connecting to neighboring cities including Dearborn, Hamtramck, Highland Park, Harper Woods, Livonia, Redford Township, River Rouge and Southfield. DDOT has 48 fixed bus routes including eleven 24 – hour routes and six (6) express routes, connecting neighborhoods across the city to major job centers in Downtown and Midtown areas. In addition to fixed route service, DDOT offers paratransit services to seniors and individuals with disabilities according to Federal Transit Administration (FTA) regulations.

DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bases for the bus fleet. These facilities perform routine, light maintenance and daily bus deployment functions. A third bus operating facility, Coolidge, is currently inactive. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

AGENCY GOALS:

1. Operate transit services that are reliable, accessible, safe and secure.
2. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
3. Evolve and develop the transit system to promote mobility, economic vitality and quality of life.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

Department Name: Detroit Department of Transportation (DDoT)
 Department #: 20

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	-	152,334,936	-	135,072,500	-	140,256,000
Total Expenditures	-	166,101,338	-	135,072,500	-	140,256,000
Net Tax Cost	-	13,766,402	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	140,711,660	-	141,176,433	-	141,650,502
Total Expenditures	-	140,711,660	-	141,176,433	-	141,650,502
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	-	-	-	-	-
Non-General Fund	927	927	977	977	977	977
Total Positions	927	927	977	977	977	977

DEPARTMENT OF TRANSPORTATION (20)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

Responsible for overseeing day-to-day operations; strategic planning for future operations; providing inventory, personnel, security services for the agency; providing effective management information services for the agency; and maintaining compliance with Federal and State guidelines and regulations.

PLANT MAINTENANCE AND CONSTRUCTION

Responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DDOT equipment, buildings and properties, and proposed construction projects. This includes maintenance of Departmental buildings, machinery, and electrical systems.

VEHICLE MAINTENANCE

Responsible for providing safe, clean, reliable buses, and support vehicles for use in daily public service.

TRANSPORTATION

Responsible for the reliable, professional, and safe operation of bus service for passengers in the DDOT service area. A new fare structure becomes effective on May 1, 2019. It has been over 15 years since fares have been right sized. Benefits include unlimited rides for time purchased, no more transfer fees, no more period passes and faster boarding.

**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
20 - Detroit Department of Transportation (DDOT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
Salaries & Wages	46,896,752	49,327,127	49,628,937	49,936,781	50,250,785
Employee Benefits	17,991,063	18,508,887	18,662,737	18,819,666	18,979,731
Professional & Contractual Services	13,691,000	13,645,600	13,645,600	13,645,600	13,645,600
Operating Supplies	18,298,752	19,056,473	19,056,473	19,056,473	19,056,473
Operating Services	28,802,579	30,126,525	30,126,525	30,126,525	30,126,525
Equipment Acquisition	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Fixed Charges	2,456,354	2,456,354	2,456,354	2,456,354	2,456,354
Other Expenses	6,936,000	7,135,034	7,135,034	7,135,034	7,135,034
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**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
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
Grants, Shared Taxes, & Revenues	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Revenues from Use of Assets	420,000	420,000	420,000	420,000	420,000
Sales & Charges for Services	55,632,500	58,816,000	59,271,660	59,736,433	60,210,502
Contributions & Transfers	64,400,000	66,400,000	66,400,000	66,400,000	66,400,000
Miscellaneous	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20 - Detroit Department of Transportation (DDOT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
Salaries & Wages	40,396,752	42,827,127	43,128,937	43,436,781	43,750,785
Employee Benefits	15,429,413	16,003,787	16,157,637	16,314,566	16,474,631
Professional & Contractual Services	13,691,000	13,645,600	13,645,600	13,645,600	13,645,600
Operating Supplies	18,298,752	19,056,473	19,056,473	19,056,473	19,056,473
Operating Services	28,802,579	30,126,525	30,126,525	30,126,525	30,126,525
Fixed Charges	2,456,354	2,456,354	2,456,354	2,456,354	2,456,354
Other Expenses	2,997,650	3,140,134	3,140,134	3,140,134	3,140,134
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Salaries & Wages	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Employee Benefits	2,561,650	2,505,100	2,505,100	2,505,100	2,505,100
Other Expenses	3,938,350	3,994,900	3,994,900	3,994,900	3,994,900
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**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
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
Revenues from Use of Assets	420,000	420,000	420,000	420,000	420,000
Sales & Charges for Services	55,632,500	58,816,000	59,271,660	59,736,433	60,210,502
Contributions & Transfers	64,400,000	66,400,000	66,400,000	66,400,000	66,400,000
Miscellaneous	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grants, Shared Taxes, & Revenues	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20 - Detroit Department of Transportation (DDOT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
00146 - DDoT Departmental Operations	17,839,994	18,481,141	18,560,791	18,642,033	18,724,900
200010 - DoT Administration	3,247,378	2,906,818	2,952,601	2,999,300	3,046,933
200011 - DoT Strategic Planning Division	1,131,255	1,757,814	1,778,906	1,800,419	1,822,362
200070 - DoT Management Information Services	1,910,637	1,862,637	1,862,637	1,862,637	1,862,637
200090 - DoT Finance	8,237,626	10,015,001	10,015,001	10,015,001	10,015,001
200110 - DoT Customer Programs & Communications	2,052,257	1,159,009	1,171,784	1,184,814	1,198,105
200140 - DoT Human Resources	750,247	779,862	779,862	779,862	779,862
200150 - DoT Purchase & Contract Administration	510,594	-	-	-	-
00149 - DDoT Plant Maintenance	13,008,644	12,851,140	12,883,371	12,916,248	12,949,782
200170 - DoT Building Maintenance	8,538,570	7,492,940	7,503,094	7,513,452	7,524,017
200230 - DoT Risk Management	4,470,074	5,358,200	5,380,277	5,402,796	5,425,765
00150 - DDoT Vehicle Maintenance	23,564,662	25,029,311	25,162,357	25,298,064	25,436,485
200280 - DoT Vehicle Maintenance	16,202,013	17,000,691	17,115,387	17,232,378	17,351,708
200290 - DoT Materials Management	7,362,649	8,028,620	8,046,970	8,065,686	8,084,777
00151 - DDoT Transportation	55,659,200	58,894,408	59,105,141	59,320,088	59,539,335
200300 - DoT Vehicle Operation	40,659,200	43,894,408	44,105,141	44,320,088	44,539,335
200310 - DoT ADA Transportation Services	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200370 - DoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
10330 - DDoT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**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
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
00151 - DDoT Transportation	119,172,500	124,356,000	124,811,660	125,276,433	125,750,502
200300 - DoT Vehicle Operation	112,672,500	117,856,000	118,311,660	118,776,433	119,250,502
200370 - DoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DoT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
10330 - DDoT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

20000-Department of Transportation		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
00146-DDOT Departmental Operations						
200010-DOT Administration						
010158.Director of Transportation Department		1	1	1	1	1
010159.Deputy Director of Transportation Department		1	2	2	2	2
010221.Chief of Mobility Innovation		1	1	1	1	1
010222.Deputy Chief of Mobility Innovation		1	1	1	1	1
010848.Manager II - Transportation		2	1	1	1	1
011057.Assistant Director - DOT - Operations		0	2	2	2	2
011702.Executive Manager - DDOT		2	2	2	2	2
012210.Administrative Specialist I		2	1	1	1	1
013375.Executive Administrative Assistant I		1	1	1	1	1
013376.Executive Administrative Assistant II		1	1	1	1	1
076023.Project Manager and Analytics Specialist IV		2	0	0	0	0
13111411.Program Analyst II - DDOT		2	0	0	0	0
13111412.Program Analyst III - DDOT		1	0	0	0	0
15112102.Sys Analyst II (Info Tech Spc II)		1	1	1	1	1
351101.Transit General Manager		3	0	0	0	0
413047.Regulatory Compliance Officer		4	5	5	5	5
111004.Project Manager & Analytics Specialist IV		0	2	2	2	2
111411.Program Analyst II - DDOT		0	2	2	2	2
111412.Program Analyst III - DDOT		0	1	1	1	1
Total 200010-DOT Administration		25	24	24	24	24
200011-DOT Strategic Planning Division						
019210.Office Management Assistant		1	1	1	1	1
193035.Principal Graphic Designer		1	1	1	1	1
305601.Planner I - DDOT		2	2	2	2	2
305602.Planner II - DDOT		1	1	1	1	1
351015.Transportation Scheduling Coordinator I		1	1	1	1	1
353026.Transportation Schedule Maker		1	0	0	0	0
353028.Transportation Schedule Analyst		2	2	2	2	2

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

20000-Department of Transportation		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
	359015.Transportation Passenger Data Collector	1	1	1	1	1
	359017.Transportation Information Clerk	0	4	4	4	4
	621031.Building Trades Worker - General	0	3	3	3	3
	621041.Building Maintenance Sub-Foreman	0	1	1	1	1
	830320.Urban Government Intern II (Limited Service)	1	1	1	1	1
	111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
	823601.Transportation Passenger Data Collector-Part-Time-Special Servc	2	2	2	2	2
	Total 200011-DOT Strategic Planning Division	13	21	21	21	21
	200110-DOT Customer Programs & Communications					
	010848.Manager II - Transportation	0	1	1	1	1
	010954.Manager I - Transportation	1	0	0	0	0
	037141.Print Shop Supervisor	1	1	1	1	1
	099525.Publicist II	0	1	1	1	1
	193035.Principal Graphic Designer	1	1	1	1	1
	351145.Customer Services Transportation Supervisor	1	1	1	1	1
	359033.Specialized Transportation Services Assistant	9	6	6	6	6
	359052.Transportation Services Coordinator	0	1	1	1	1
	413035.Principal Community Services Assistant	1	0	0	0	0
	502017.Investigator	0	3	3	3	3
	Total 200110-DOT Customer Programs & Communications	14	15	15	15	15
	00149-DDOT Plant Maintenance	52	60	60	60	60
	200170-DOT Building Maintenance					
	010848.Manager II - Transportation	1	1	1	1	1
	010954.Manager I - Transportation	0	1	1	1	1
	012210.Administrative Specialist I	0	1	1	1	1
	621031.Building Trades Worker - General	1	1	1	1	1
	621041.Building Maintenance Sub-Foreman	1	0	0	0	0
	622033.Building Operator II	2	0	0	0	0

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

20000-Department of Transportation		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
	626041.Plumber	1	0	0	0	0
	631013.Building Attendant A	1	0	0	0	0
	714331.Maintenance Millwright	2	1	1	1	1
	738341.Electrical Worker - General	2	2	2	2	2
	742001.Operating Engineer Apprentice	1	0	0	0	0
	013131.Office Assistant III	1	0	0	0	0
	Total 200170-DOT Building Maintenance	13	7	7	7	7
	200230-DOT Risk Management					
	010954.Manager I - Transportation	1	1	1	1	1
	012210.Administrative Specialist I	1	1	1	1	1
	632016.Service Guard - General	21	21	21	21	21
	632019.Senior Service Guard - General	6	6	6	6	6
	Total 200230-DOT Risk Management	29	29	29	29	29
	Total 00149-DDOT Plant Maintenance	42	36	36	36	36
	00150-DDOT Vehicle Maintenance					
	200280-DOT Vehicle Maintenance					
	010848.Manager II - Transportation	1	2	2	2	2
	012210.Administrative Specialist I	0	3	3	3	3
	013121.Office Assistant II	1	0	0	0	0
	015141.Equipment Dispatcher	0	10	10	10	10
	076017.Vehicle Maintenance Instructor	1	1	1	1	1
	351001.Transit Electronics Manager	1	1	1	1	1
	351005.Maint Mgr Info System Admin	1	1	1	1	1
	351010.Fleet Engineer	1	1	1	1	1
	631014.Coach Service Attendant	38	38	38	38	38
	631020.Supervising Coach Service Attendant	2	2	2	2	2
	713341.General Machinist	1	1	1	1	1
	714041.Sheet Metal Worker	1	1	1	1	1
	715033.General Welder	1	1	1	1	1
	721186.Superintendent of Transportation Rolling Stock	5	5	5	5	5

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

20000-Department of Transportation		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
	723138.General Auto Mechanic	117	117	117	117	117
	723151.Auto Repair Foreman	12	12	12	12	12
	724133.Vehicle Painter and Letterer	2	2	2	2	2
	725531.General Auto Body Mechanic	12	12	12	12	12
	725551.Body Shop Foreman - Transit	1	1	1	1	1
	729042.Automotive Research Assistant	3	3	3	3	3
	737031.Electronic Equipment Technician	14	18	18	18	18
	737041.Supervisor of Electronic Maintenance - Department of Transportation	1	1	1	1	1
	739815.Radio Maintenance Worker	1	0	0	0	0
	739825.Radio Maintenance Technician	3	0	0	0	0
	739845.Supervising Radio Maintenance Technician	1	1	1	1	1
	013131.Office Assistant III	2	0	0	0	0
	Total 200280-DOT Vehicle Maintenance	223	234	234	234	234
	200290-DOT Materials Management					
	010954.Manager I - Transportation	1	1	1	1	1
	055021.Storekeeper	18	18	18	18	18
	055043.Stores Operations Supervisor	1	1	1	1	1
	721529.Vehicle Operator III	2	2	2	2	2
	Total 200290-DOT Materials Management	22	22	22	22	22
	Total 00150-DDOT Vehicle Maintenance	245	256	256	256	256
	00151-DDOT Transportation					
	200300-DOT Vehicle Operation					
	012061.Administrative Assistant - Grade II	0	1	1	1	1
	012210.Administrative Specialist I	2	5	5	5	5
	076013.Instructor - Transportation Equipment Operation	8	10	10	10	10
	351110.Transportation Service Quality Supervisor Grade I	15	0	0	0	0
	351111.Transportation Service Quality Supervisor Grade II	15	0	0	0	0
	351112.Transportation Service Quality Supervisor Grade III	35	0	0	0	0
	351136.Senior Transportation Service Inspector	0	28	28	28	28

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

20000-Department of Transportation		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
	351326. Transportation Terminal Assistant	0	12	12	12	12
	351336. Transportation Terminal Supervisor	0	12	12	12	12
	351348. Transportation District Superintendent	6	4	4	4	4
	351371. Superintendent of Transportation Operations	3	3	3	3	3
	359034. Senior Transportation Emergency Dispatcher	0	15	15	15	15
	722038. Transportation Equipment Operator	500	535	535	535	535
	013131. Office Assistant III	3	0	0	0	0
	601102. Administrative Assistant II	1	0	0	0	0
	Total 200300-DOT Vehicle Operation	588	625	625	625	625
	Total 00151-DDOT Transportation	588	625	625	625	625
	Agency Total	927	977	977	977	977