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TO: Angelica Jones, Interim Director
Department of Transportation

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 6, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 9 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 2020-2021 Budget Analysis and Questions from the Legislative Policy Division

1. Why are you projecting to take in \$2 million less in farebox revenue over the current budget? What is the farebox revenue collection through February 2020? What is the projection through year end? How do current ridership figures compare with last year?
2. The GF contribution is increasing by \$1 million over the current year?
3. What is Miscellaneous Revenue and why is the account decreasing by \$1,545,000?
4. Why was it determined that DDOT's subsidy would increase, but the DTC's subsidy would remain the same when they are experiencing growing operating shortfalls?
5. What is planned to handle the 2019 unrestricted deficit of \$255.6 million? The operating deficit has grown by \$23 million over the prior year.
6. Why are salary accounts decreasing by 6% and wage accounts increasing by 1%?
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 specifically 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. 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 2021. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2021.
11. Please indicate the actual number of ftes as of January 31, 2020. Please briefly explain what positions will be eliminated and how that will affect service. Also, please briefly explain the department's overall strategy for filling positions.

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

The Detroit Department of Transportation (DDOT) is the largest public transit provider in Michigan that serves the city of Detroit, surrounding suburbs, and neighboring cities, including Highland Park and Hamtramck. DDOT prides itself on providing reliable, clean, safe, and efficient service to an average of 85,000 riders' daily. For routes and fare information, visit ridetroittransit.com.

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 bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is currently inactive; however, it is in the rebuild design phase. 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. Modernize our system to better serve customers.
2. Increase Ridership by 10%.
3. Focus on active areas to improve service in high populated areas of the city.
4. Implement and leverage opportunities that support the Transportation Strategic Plan.

Department Name: Detroit Department of Transportation
 Department #: 20

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	163,244,666	-	140,256,000	-	137,743,783
Total Expenditures	-	168,091,557	-	140,256,000	-	137,743,783
Net Tax Cost	-	4,846,891	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	138,158,783	-	138,582,783	-	139,014,783
Total Expenditures	-	138,158,783	-	138,582,783	-	139,014,783
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
	General Fund	-	-	-	-	-
Non-General Fund	888	977	978	978	978	978
Total Positions	888	977	978	978	978	978

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

Provides daily bus deployment and management of drivers.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
Salaries & Wages	49,327,127	48,537,156	48,952,156	49,376,156	49,808,156
Employee Benefits	18,508,887	18,055,906	18,055,906	18,055,906	18,055,906
Professional & Contractual Services	13,645,600	13,981,453	13,981,453	13,981,453	13,981,453
Operating Supplies	19,056,473	18,880,315	18,880,315	18,880,315	18,880,315
Operating Services	30,126,525	29,664,321	29,664,321	29,664,321	29,664,321
Fixed Charges	2,456,354	1,934,632	1,934,632	1,934,632	1,934,632
Other Expenses	7,135,034	6,690,000	6,690,000	6,690,000	6,690,000
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
Grants, Shared Taxes, & Revenues	13,000,000	13,666,157	13,666,157	13,666,157	13,666,157
Revenues from Use of Assets	420,000	-	-	-	-
Sales & Charges for Services	58,816,000	56,532,930	56,947,930	57,371,930	57,803,930
Contributions & Transfers	66,400,000	67,469,696	67,469,696	67,469,696	67,469,696
Miscellaneous	1,620,000	75,000	75,000	75,000	75,000
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
Salaries & Wages	42,827,127	41,653,156	42,068,156	42,492,156	42,924,156
Employee Benefits	16,003,787	15,549,506	15,549,506	15,549,506	15,549,506
Professional & Contractual Services	13,645,600	13,629,600	13,629,600	13,629,600	13,629,600
Operating Supplies	19,056,473	18,880,315	18,880,315	18,880,315	18,880,315
Operating Services	30,126,525	29,664,321	29,664,321	29,664,321	29,664,321
Fixed Charges	2,456,354	1,934,632	1,934,632	1,934,632	1,934,632
Other Expenses	3,140,134	2,696,400	2,696,400	2,696,400	2,696,400
5303 - Transportation Grants Fund	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
Salaries & Wages	6,500,000	6,884,000	6,884,000	6,884,000	6,884,000
Employee Benefits	2,505,100	2,506,400	2,506,400	2,506,400	2,506,400
Professional & Contractual Services	-	351,853	351,853	351,853	351,853
Other Expenses	3,994,900	3,993,600	3,993,600	3,993,600	3,993,600
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
Revenues from Use of Assets	420,000	-	-	-	-
Sales & Charges for Services	58,816,000	56,532,930	56,947,930	57,371,930	57,803,930
Contributions & Transfers	66,400,000	67,400,000	67,400,000	67,400,000	67,400,000
Miscellaneous	1,620,000	75,000	75,000	75,000	75,000
5303 - Transportation Grants Fund	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
Grants, Shared Taxes, & Revenues	13,000,000	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	-	69,696	69,696	69,696	69,696
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
00146 - DDOT Departmental Operations	18,481,141	19,468,352	19,468,352	19,468,352	19,468,352
200010 - DDOT Administration	2,906,818	2,111,301	2,111,301	2,111,301	2,111,301
200011 - DDOT Strategic Planning Division	1,757,814	1,740,664	1,740,664	1,740,664	1,740,664
200020 - DDOT Compliance	-	513,246	513,246	513,246	513,246
200030 - DDOT Marketing	-	776,138	776,138	776,138	776,138
200040 - DDOT Mobility Innovation	-	470,091	470,091	470,091	470,091
200070 - DDOT Management Information Services	1,862,637	1,631,437	1,631,437	1,631,437	1,631,437
200090 - DDOT Finance	10,015,001	10,902,215	10,902,215	10,902,215	10,902,215
200110 - DDOT Customer Programs & Communications	1,159,009	543,398	543,398	543,398	543,398
200140 - DDOT Human Resources	779,862	779,862	779,862	779,862	779,862
00149 - DDOT Plant Maintenance	12,851,140	12,559,406	12,559,406	12,559,406	12,559,406
200170 - DDOT Building Maintenance	7,492,940	7,148,310	7,148,310	7,148,310	7,148,310
200230 - DDOT Risk Management	5,358,200	5,411,096	5,411,096	5,411,096	5,411,096
00150 - DDOT Vehicle Maintenance	25,029,311	24,174,540	24,174,540	24,174,540	24,174,540
200280 - DDOT Vehicle Maintenance	17,000,691	17,415,843	17,415,843	17,415,843	17,415,843
200290 - DDOT Materials Management	8,028,620	6,758,697	6,758,697	6,758,697	6,758,697
00151 - DDOT Transportation	58,894,408	55,805,632	56,220,632	56,644,632	57,076,632
200300 - DDOT Vehicle Operation	43,894,408	40,805,632	41,220,632	41,644,632	42,076,632
200310 - DDOT ADA Transportation Services	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200370 - DDOT 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

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
5303 - Transportation Grants Fund	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - SEMCOG Grant	-	384,000	384,000	384,000	384,000
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000
20617 - Specialized Services Grant	-	351,853	351,853	351,853	351,853
201111 - DDOT Grants	-	351,853	351,853	351,853	351,853
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
00151 - DDOT Transportation	124,356,000	121,107,930	121,522,930	121,946,930	122,378,930
200300 - DDOT Vehicle Operation	117,856,000	114,607,930	115,022,930	115,446,930	115,878,930
200370 - DDOT 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 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - SEMCOG Grant	-	384,000	384,000	384,000	384,000
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000
20617 - Specialized Services Grant	-	351,853	351,853	351,853	351,853
201111 - DDOT Grants	-	351,853	351,853	351,853	351,853
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
20 - Detroit Department of Transportation	977	978	978	978	978
5301 - Transportation Operation	977	978	978	978	978
00146 - DDOT Departmental Operations	60	61	61	61	61
200010 - DDOT Administration	24	16	16	16	16
010158 - Director of Transportation Department	1	1	1	1	1
010159 - Deputy Director of Transportation Department	2	2	2	2	2
010221 - Chief of Mobility Innovation	1	0	0	0	0
010222 - Deputy Chief of Mobility Innovation	1	0	0	0	0
010848 - Manager II - Transportation	1	1	1	1	1
011057 - Assistant Director - DOT - Operations	2	0	0	0	0
011702 - Executive Manager - DDOT	2	2	2	2	2
012210 - Administrative Specialist I	1	0	0	0	0
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	2	1	1	1	1
111411 - Program Analyst II - DDOT	2	2	2	2	2
111412 - Program Analyst III - DDOT	1	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)	1	1	1	1	1
413047 - Regulatory Compliance Officer	5	0	0	0	0
830320 - Urban Government Intern II (Limited Service)	0	1	1	1	1
941003 - Assistant Director DDOT Operations Maintenance	0	2	2	2	2
200011 - DDOT Strategic Planning Division	21	20	20	20	20
010954 - Manager I - Transportation	0	1	1	1	1

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
019210 - Office Management Assistant	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
111057 - Associate City Engineer	0	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
353028 - Transportation Schedule Analyst	2	2	2	2	2
359015 - Transportation Passenger Data Collector	1	1	1	1	1
359017 - Transportation Information Clerk	4	4	4	4	4
621031 - Building Trades Worker - General	3	3	3	3	3
621041 - Building Maintenance Sub-Foreman	1	1	1	1	1
823601 - Transportation Passenger Data Collector-Part-Time	2	1	1	1	1
830320 - Urban Government Intern II (Limited Service)	1	0	0	0	0
200020 - DDOT Compliance	0	6	6	6	6
010848 - Manager II - Transportation	0	1	1	1	1
413047 - Regulatory Compliance Officer	0	5	5	5	5
200030 - DDOT Marketing	0	6	6	6	6
010954 - Manager I - Transportation	0	1	1	1	1
037121 - Print Shop Assistant	0	1	1	1	1
037141 - Print Shop Supervisor	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1
351020 - Marketing And Outreach Coordinator	0	2	2	2	2

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
200040 - DDOT Mobility Innovation	0	3	3	3	3
010221 - Chief of Mobility Innovation	0	1	1	1	1
010222 - Deputy Chief of Mobility Innovation	0	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	0	1	1	1	1
200110 - DDOT Customer Programs & Communications	15	10	10	10	10
010848 - Manager II - Transportation	1	0	0	0	0
010954 - Manager I - Transportation	0	1	1	1	1
037141 - Print Shop Supervisor	1	0	0	0	0
081008 - Complaint Investigator	0	3	3	3	3
099525 - Publicist II	1	0	0	0	0
193035 - Principal Graphic Designer	1	0	0	0	0
351145 - Customer Services Transportation Supervisor	1	0	0	0	0
359033 - Specialized Transportation Services Assistant	6	6	6	6	6
359052 - Transportation Services Coordinator	1	0	0	0	0
502017 - Investigator	3	0	0	0	0
00149 - DDOT Plant Maintenance	36	37	37	37	37
200170 - DDOT Building Maintenance	7	7	7	7	7
010848 - Manager II - Transportation	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
012210 - Administrative Specialist I	1	0	0	0	0
013131 - Office Assistant III	0	1	1	1	1
621031 - Building Trades Worker - General	1	1	1	1	1
714331 - Maintenance Millwright	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
738341 - Electrical Worker - General	2	2	2	2	2
200230 - DDOT Risk Management	29	30	30	30	30
010954 - Manager I - Transportation	1	1	1	1	1
012210 - Administrative Specialist I	1	2	2	2	2
632016 - Service Guard - General	21	21	21	21	21
632019 - Senior Service Guard - General	6	6	6	6	6
00150 - DDOT Vehicle Maintenance	256	255	255	255	255
200280 - DDOT Vehicle Maintenance	234	237	237	237	237
010848 - Manager II - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	3	2	2	2	2
013131 - Office Assistant III	0	2	2	2	2
015141 - Equipment Dispatcher	10	0	0	0	0
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
351525 - Transportation Station Worker	0	12	12	12	12
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
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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	18	18	18	18	18
737041 - Supervisor of Electronic Maintenance - Departmen	1	0	0	0	0
739845 - Supervising Radio Maintenance Technician	1	2	2	2	2
200290 - DDOT Materials Management	22	18	18	18	18
010954 - Manager I - Transportation	1	1	1	1	1
055021 - Storekeeper	18	14	14	14	14
055043 - Stores Operations Supervisor	1	1	1	1	1
721529 - Vehicle Operator III	2	2	2	2	2
00151 - DDOT Transportation	625	625	625	625	625
200300 - DDOT Vehicle Operation	625	625	625	625	625
010848 - Manager II - Transportation	0	1	1	1	1
010954 - Manager I - Transportation	0	5	5	5	5
012061 - Administrative Assistant - Grade II	1	0	0	0	0
012210 - Administrative Specialist I	5	2	2	2	2
013131 - Office Assistant III	0	3	3	3	3
076013 - Instructor - Transportation Equipment Operation	10	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment	0	1	1	1	1

CITY OF DETROIT
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 DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
351136 - Senior Transportation Service Inspector	28	28	28	28	28
351326 - Transportation Terminal Assistant	12	0	0	0	0
351336 - Transportation Terminal Supervisor	12	12	12	12	12
351348 - Transportation District Superintendent	4	0	0	0	0
351371 - Superintendent of Transportation Operations	3	0	0	0	0
359034 - Senior Transportation Emergency Dispatcher	15	15	15	15	15
43601104 - Administrative Assistant IV	0	1	1	1	1
722038 - Transportation Equipment Operator	535	547	547	547	547
Grand Total	977	978	978	978	978