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# City of Detroit


## CITY COUNCIL

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TO: Katy Trudeau, Deputy Director  
Planning Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 6, 2020

RE: 2020-2021 Budget Analysis

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

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 9, 2020 at 2:00 p.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 2020-21 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:

- **Office of Planning and Design**
- **Office of Zoning Innovation**
- **Office of Historic**
- **Office of Urban Research and Outreach**
- **Office of Administration**

#### Planning Department Budget Summary

Category	FY 20	FY 21	Increase (Decrease)	% Change
General Fund Expenses	\$3,227,671	\$3,442,392	\$214,721	6.65%
<b>Total Expenses</b>	<b>\$8,477,671</b>	<b>\$5,957,328</b>	<b>(\$2,520,343)</b>	<b>-29.73%</b>
General Fund Revenue	\$25,000	\$0	(\$25,000)	-100%
<b>Total Revenue</b>	<b>\$2,775,000</b>	<b>\$2,014,936</b>	<b>(\$760,064)</b>	<b>-27.39%</b>
General Fund Net Tax Cost	\$3,202,671	\$3,442,392	\$239,721	7.49%
<b>Total Net Tax Cost</b>	<b>\$5,702,671</b>	<b>\$3,942,392</b>	<b>(\$1,760,279)</b>	<b>-30.87%</b>

As illustrated above, for FY 21, the Mayor has recommended minor increases in general fund expenses \$214,721 (6.65%) and an elimination in general fund revenues (\$25,000). However, total expenses for the department decrease significantly by \$2,520,343 {-29.73%}, due primarily to a decrease of \$2,000,000 in the department's equipment acquisition category to \$500,000 in FY 21, with the reduction in appropriation 4533 - **City of Detroit Capital Projects** of \$2,000,000.

In addition, overall revenues for the Planning Department decrease by \$760,064, which is due primarily to a \$485,064 reduction in grant revenue appropriation 14027 - **Planning & Development Grants** and the elimination of grant revenue appropriation 20526 - **African American Civil Rights Preservation Grant**<sup>1</sup> in the amount of \$250,000. The net result is an overall net tax cost decrease of \$1,760,279 (-63.21%).

<sup>1</sup> It was indicated during last year's budget cycle that this grant appropriation would be budgeted at \$250,000 a year for four years from FY 20, through FY 23.

Category	1/1/2020 Actual	FY 20 Adopted	Percentage of Vacancies	FY 21 Mayor Recommended
Positions				
General Fund	18	22	18%	24
Non-General Fund	19	18	N/A	18
Total Positions	37	40	8%	42

As of January 1, 2020, as the chart above indicates, the department has 4 general fund FTE<sup>2</sup> vacancies (18%) (18 out of 22 positions are filled of the current FY 20 general fund FTE allocation) and 3 vacancies overall (8%), with 1 *over* in the non-general fund (block grant) allocation.

### Planning Department FTE Allocation

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
13111102 - Program Analyst II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
<b>2001 - Block Grant</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
14027 - Planning & Development Department CDBG	18	18	18	18	18
433110 - Planning & Development CDBG	18	18	18	18	18
11919903 - Associate Director of Design	3	3	3	3	3
19305201 - Planner I (Urban Design)	2	1	1	1	1
19305202 - Planner II (Urban Design)	1	4	4	4	4
19305203 - Planner III (Urban Design)	2	4	4	4	4
19305204 - Planner IV (Urban Design)	2	2	2	2	2
19305402 - Planner (Landscape Architect) II	1	0	0	0	0
19305404 - Planner (Landscape Architect) IV	1	1	1	1	1
19305502 - Planner II (Historic Preservation Specialist)	2	1	1	1	1
19305503 - Planner III (Historic Preservation Specialist)	2	0	0	0	0
19305504 - Planner (Historic Preservation Specialist) IV	1	1	1	1	1
43305114 - Supervisory Planner IV (General & Strategic Plan	1	1	1	1	1
<b>Grand Total</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

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 2021.

2) As of January 1, 2020, the department is deficient in general fund FTE's, with 4 vacancies (18%).

- 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?

<sup>2</sup> Full-time equivalent employees

3) **Page B 43-9** It was indicated during last year's budget cycle that grant revenue appropriation 20526 - African American Civil Rights Preservation Grant would be budgeted at \$250,000 a year for four years from FY 20, through FY 23, for a total funding allocation of \$1 million. However, this grant will be eliminated in the upcoming fiscal year. What happened to this grant and why isn't budgeted in PDD for the upcoming fiscal year? Are these dollars elsewhere in the budget?

### **Office of Arts, Culture and Entrepreneurship**

The **Office of Arts, Culture and Entrepreneurship** was recently introduced by the Mayor as a new initiative. However, it does not appear in the current four-year plan. In an information packet regarding the office, its stated *Mission* is as follows:

The city's new Office of Arts, Culture and Entrepreneurship (ACE) is not being created to reinvent the wheel. We are here to grease the wheel, to promote and support start-ups and our emerging new artistry. But we also will celebrate been-ups, veteran artists who didn't move to New York, Chicago or Los Angeles to work. We will honor the rich history of Detroit, including some that has been lost. And we will create and host new events. To that end, our first projects are to:

- 1 Conduct an artist's census**
- 2 Launch a massive media campaign**
- 3 Honor the rich history of lost neighborhoods**
- 4 Host Detroit Talks**
- 5 Promote and support our City Treasures**
- 6 Recommend members for the Detroit Council of the Arts and the Detroit Youth Council of the Arts**
- 7 We also will seek opportunities to expand our footprint**

4) **Office of Arts, Culture and Entrepreneurship** – Regarding this office how many FTE'S will be housed in this office?

- What is the planned budget allocation for this office's activities in the upcoming fiscal year?
- What will be its source of funding?

5) **The Office of Arts, Culture & Entrepreneurship is seeking (sponsored) funding to support its partnership-based mission to use the arts as a catalyst for neighborhood growth.<sup>3</sup>**

- Will the Office of Arts, Culture & Entrepreneurship seek Council approval to receive these sponsored sources of funding? To-date, has the Office of Arts, Culture & Entrepreneurship received any sponsored funding?

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<sup>3</sup> Sponsorship Opportunities listed on page 18 of the overview booklet for "Arts, Culture & Entrepreneurship" [https://detroitmi.gov/sites/detroitmi.localhost/files/2020-02/MasterPacket\\_02.19.pdf](https://detroitmi.gov/sites/detroitmi.localhost/files/2020-02/MasterPacket_02.19.pdf)

## **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 Innovation** 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 guide PDD's initiatives and development strategies.

**The Office of Administration** 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  
 Department #: 43

**Budget Summary:**

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,500	38,046	25,000	2,775,000	-	2,014,936
Total Expenditures	2,714,307	8,213,500	3,227,671	8,477,671	3,442,392	5,957,328
Net Tax Cost	2,707,807	8,175,454	3,202,671	5,702,671	3,442,392	3,942,392

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,014,936	-	2,014,936	-	2,014,936
Total Expenditures	3,492,360	5,507,296	3,533,329	5,548,265	3,585,317	5,600,253
Net Tax Cost	3,492,360	3,492,360	3,533,329	3,533,329	3,585,317	3,585,317

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	18	22	24	24	24
Non-General Fund	19	18	18	18	18	18
Total Positions	37	40	42	42	42	42

## **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 city-wide 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. Leads engagement with local leaders and community stakeholders, ensures public voices provide important guidance to PDD's operations and performance.
3. Develops urban design guidelines, including urban design objectives and urban design overlays for Requests for Proposals (RFP) and public development.
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 Innovation**

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. Manages the City's Community Benefits Ordinance process.
4. Performs design reviews in coordination with other City departments.
5. Manages master plan interpretations.

#### **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 (HRD), 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 guide PDD's initiatives and development strategies.
2. Collects and analyzes demographic, environmental, and other data to support the identification of development and critical sites in priority corridors.

## **PLANNING DEPARTMENT (43)**

3. Utilizes GIS for spatial analyses, such as the overlay of demographic data with land use, and to support targeting of resources.
4. Develops and monitors metrics to track PDD's success in achieving goals for population growth, economic development and neighborhood revitalization.

### **Office of Administration**

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 events.
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; 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 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>8,477,671</b>	<b>5,957,328</b>	<b>5,507,296</b>	<b>5,548,265</b>	<b>5,600,253</b>
Salaries & Wages	3,523,424	3,761,571	3,806,681	3,852,694	3,899,627
Employee Benefits	1,240,942	1,271,033	1,275,891	1,280,847	1,285,902
Professional & Contractual Services	110,000	62,741	62,741	62,741	62,741
Operating Supplies	63,714	76,714	76,714	76,714	76,714
Operating Services	203,318	275,269	275,269	275,269	275,269
Equipment Acquisition	2,500,000	500,000	-	-	-
Other Expenses	836,273	10,000	10,000	-	-
<b>Grand Total</b>	<b>8,477,671</b>	<b>5,957,328</b>	<b>5,507,296</b>	<b>5,548,265</b>	<b>5,600,253</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
43 - Planning & Development Department	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936
Grants, Shared Taxes, & Revenues	2,750,000	2,014,936	2,014,936	2,014,936	2,014,936
Miscellaneous	25,000	-	-	-	-
<b>Grand Total</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>8,477,671</b>	<b>5,957,328</b>	<b>5,507,296</b>	<b>5,548,265</b>	<b>5,600,253</b>
1000 - General Fund	3,227,671	3,442,392	3,492,360	3,533,329	3,585,317
Salaries & Wages	2,018,397	2,255,527	2,300,637	2,346,650	2,393,583
Employee Benefits	710,876	762,141	766,999	771,955	777,010
Professional & Contractual Services	110,000	62,741	62,741	62,741	62,741
Operating Supplies	63,714	76,714	76,714	76,714	76,714
Operating Services	203,318	275,269	275,269	275,269	275,269
Other Expenses	121,366	10,000	10,000	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
Salaries & Wages	1,505,027	1,506,044	1,506,044	1,506,044	1,506,044
Employee Benefits	530,066	508,892	508,892	508,892	508,892
Other Expenses	464,907	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Expenses	250,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>2,500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	2,500,000	500,000	-	-	-
<b>Grand Total</b>	<b>8,477,671</b>	<b>5,957,328</b>	<b>5,507,296</b>	<b>5,548,265</b>	<b>5,600,253</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
1000 - General Fund	25,000	-	-	-	-
Miscellaneous	25,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
Grants, Shared Taxes, & Revenues	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Grants, Shared Taxes, & Revenues	250,000	-	-	-	-
<b>Grand Total</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>8,477,671</b>	<b>5,957,328</b>	<b>5,507,296</b>	<b>5,548,265</b>	<b>5,600,253</b>
1000 - General Fund	3,227,671	3,442,392	3,492,360	3,533,329	3,585,317
14026 - PDD Administration & Operations	3,202,671	3,442,392	3,492,360	3,533,329	3,585,317
433100 - Planning & Development Operations	3,202,671	3,070,287	3,114,640	3,149,881	3,196,027
433120 - Arts, Culture, & Entrepreneurship Office	-	372,105	377,720	383,448	389,290
20270 - PDD Special	25,000	-	-	-	-
430023 - PDD Services	25,000	-	-	-	-
2001 - Block Grant	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
14027 - Planning & Development Department CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
433110 - Planning & Development CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
2116 - Planning & Development Grants	250,000	-	-	-	-
20526 - African American Civil Rights Preservation Grant	250,000	-	-	-	-
431111 - PDD Grants	250,000	-	-	-	-
4533 - City of Detroit Capital Projects	2,500,000	500,000	-	-	-
14026 - PDD Administration & Operations	2,500,000	-	-	-	-
433100 - Planning & Development Operations	2,500,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	500,000	-	-	-
433100 - Planning & Development Operations	-	500,000	-	-	-
<b>Grand Total</b>	<b>8,477,671</b>	<b>5,957,328</b>	<b>5,507,296</b>	<b>5,548,265</b>	<b>5,600,253</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
1000 - General Fund	25,000	-	-	-	-
20270 - PDD Special	25,000	-	-	-	-
430023 - PDD Services	25,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
14027 - Planning & Development Department CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
433110 - Planning & Development CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
20526 - African American Civil Rights Preservation Grant	250,000	-	-	-	-
431111 - PDD Grants	250,000	-	-	-	-
<b>Grand Total</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
<b>43 - Planning &amp; Development Department</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
1000 - General Fund	22	24	24	24	24
14026 - PDD Administration & Operations	22	24	24	24	24
<b>433100 - Planning &amp; Development Operations</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
013376 - Executive Administrative Assistant II	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	2	2	2	2	2
11919902 - Planning and Development Deputy Director	1	1	1	1	1
11919903 - Associate Director of Design	1	1	1	1	1
11919906 - Associate Director of Administration	2	1	1	1	1
13111101 - Program Analyst I	1	1	1	1	1
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
19305102 - Planner II (General and Strategic Planning)	2	1	1	1	1
19305104 - Planner IV (General and Strategic Planning)	3	2	2	2	2
19305124 - Planner (General and Strategic Planning) Manag	1	1	1	1	1
19305202 - Planner II (Urban Design)	1	1	1	1	1
19305204 - Planner IV (Urban Design)	0	1	1	1	1
19305502 - Planner II (Historic Preservation Specialist)	0	1	1	1	1
19305503 - Planner III (Historic Preservation Specialist)	1	1	1	1	1
43305114 - Supervisory Planner IV (General & Strategic Plar	2	2	2	2	2
43601103 - Administrative Assistant III	2	2	2	2	2
653080 - Executive Management Team	1	1	1	1	1
<b>433120 - Arts, Culture, &amp; Entrepreneurship Office</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
11919906 - Associate Director of Administration	0	1	1	1	1

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

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					
13111102 - Program Analyst II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
<b>2001 - Block Grant</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>433110 - Planning &amp; Development CDBG</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
11919903 - Associate Director of Design	3	3	3	3	3
19305201 - Planner I (Urban Design)	2	1	1	1	1
19305202 - Planner II (Urban Design)	1	4	4	4	4
19305203 - Planner III (Urban Design)	2	4	4	4	4
19305204 - Planner IV (Urban Design)	2	2	2	2	2
19305402 - Planner (Landscape Architect) II	1	0	0	0	0
19305404 - Planner (Landscape Architect) IV	1	1	1	1	1
19305502 - Planner II (Historic Preservation Specialist)	2	1	1	1	1
19305503 - Planner III (Historic Preservation Specialist)	2	0	0	0	0
19305504 - Planner (Historic Preservation Specialist) IV	1	1	1	1	1
43305114 - Supervisory Planner IV (General & Strategic Plan	1	1	1	1	1
<b>Grand Total</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>