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# City of Detroit

## CITY COUNCIL

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TO: Julie Schneider, Director  
Housing & Revitalization Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 11, 2022

RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 17, 2022 at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

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

CC: Councilmembers  
Auditor General's Office  
Jay Rising, Chief Financial Officer  
Tanya Stoudemire, Chief Deputy CFO  
Steve Watson, Budget Director  
Donald Rencher, Group Executive  
Eunice Williams, Agency CFO  
Anita Hoskins, Budget Analyst  
Gail Fulton, Mayor's Office

## Housing & Revitalization Department (36)

### FY 2022-2023 Budget Analysis by the Legislative Policy Division

#### Issues and Questions

The mission of the City of Detroit (City) Housing and Revitalization Department (HRD) is to finance, underwrite, and administer housing and community investments that enhance the quality of life for the citizens of the City of Detroit. Through HRD and the City’s partners in housing, including the Detroit Housing Commission, the City of Detroit is committed to ensure that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, deployment, and management of the City of Detroit’s housing policy and U.S. Housing and Urban Development (HUD) entitlement funding. HRD makes strategic investments in the City’s existing housing stock and new development to ensure long-term population and physical growth of the City of Detroit.

#### **Housing & Revitalization Department Budget Summary**

**For FY 23**, the Mayor has recommended an overall decrease for HRD, decreasing by \$8,094,184 (-11.6%), decreasing from an overall budget of \$69,936,162 to \$61,841,978 in FY 23.

Included in the department’s FY 23 decrease, the Mayor has recommended several significant **General Fund** decreases in HRD:

**26360 - Community Development Total**, decreases from \$2,922,222 to \$2,389,527, a decrease of \$532,695 (-18.2%)

**26363 - Senior Home Repairs Total**, decreases from \$2,665,059 to \$0, which decreases by **\$2,665,059 (100%)**

**26364 - Affordable Housing Development and Preservation Fund Total**, decreases from \$3,189,123 to \$520,000, a decrease of **\$2,669,123 (-83.7%)**

**27362 - Motor City Match Total**, decreases from \$2,500,000 to \$0, which decreases by \$2,500,000 (100%)

**The decreases in FY 23 were offset by several increases in HRD as well:**

**26361 - Mixed Use Development Total**, increases from \$443,413 to \$533,167, an increase of \$89,754 (20.2%)

**26362 - Affordable Housing Development Policy Total**, increases from \$2,562,725 to \$3,394,558, an increase of \$831,833 (32.5%)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend
General Fund	34	35	42
Non-General Fund	97	62	115
<b>Total Positions</b>	<b>437</b>	<b>97</b>	<b>157</b>

**(Page B36-3)** As illustrated in the chart above, HRD as of January 1, 2022, the department has 34 of its 35 General Fund positions filled (one vacancy), and the Mayor has recommended adding an additional 7 (20%) General Fund positions to the department in the 2023 FY.<sup>1</sup>

<sup>1</sup> Overall HRD has 131 total positions filled as of 1/1/2022 (not 437), 34 GF positions and 97 non-GF positions.

## Issues and Questions

1) In July 2017, the City Council authorized an amendment to the 2018-19 HRD budget to add Appropriation 20413, titled "Bridging Neighborhoods Fund," for the purposes of accepting, approving and expending to accept revenue payments up \$32.6 million<sup>2</sup> received from certain agreements related to the Gordie Howe Bridge.<sup>3</sup>

2) Please provide an update on the level of revenues and expenditures in the Bridging Neighborhoods Fund to-date and where is the appropriation for these funds located in the budget?

3) **26363 - Senior Home Repairs Total** The Mayor has recommended eliminating this appropriation's funding total of \$2,665,059 in FY 23, what is the rationale for this cut? To-date, how much of the current year's funding has been expended and how many seniors have received home repairs under this program?

4) **26364 - Affordable Housing Development and Preservation Fund Total** The Mayor has recommended reducing this appropriation from \$3,189,123 to \$520,000, a decrease of **\$2,669,123 (-83.7%)**. What is the rationale for this decrease and what is the projected impact of this reduction? Have philanthropic and other types of funding (grant funding) been identified to offset this reduction?

5) **26362 - Affordable Housing Development Policy Total**, increases from \$2,562,725 to \$3,394,558, an increase of \$831,833 (32.5%). What is the rationale for this increase?

7) 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 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 23.

8) The Detroit Housing Commission (DHC) is a Michigan public body corporate organized as a housing agency operating under authority granted under the Michigan Housing Facilities Act, MCL 125.653 et. seq. In August 2004, DHC separated from the City of Detroit Municipal Government, and became an independent government agency. In July 2005, the Mayor of the City of Detroit and the Secretary of the U.S. Housing and Urban Development (HUD) signed a voluntary cooperative endeavor agreement, which turned over the Commission as well as administrative control, to the U.S. Department of Housing and Urban Development. This action was taken due to years of poor scoring by the Commission on HUD's report card system. After 10 years of oversight by HUD, the Housing Commission was returned to local control on March 16, 2015.

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<sup>2</sup> The level of revenue at the inception was estimated at \$32,621,630 more or less, according to the authorizing resolution.

<sup>3</sup> The Gordie Howe International Bridge, previously known during development as the Detroit River International Crossing and the New International Trade Crossing, is a planned bridge and border crossing to be constructed across the Detroit River.

The Detroit Housing Commission is governed by a Mayoral appointed five member Board of Commissioners and the day to day operations are managed by the Executive Director. As a result, the DHC's financial statements are reflected in the City of Detroit's Comprehensive Annual Financial Report (CAFR) as a discretely presented component unit. However, the DHC is not a department of the City of Detroit and its budgets are approved by HUD, not the City. The City of Detroit provides no direct subsidy to DHC. DHC sources of revenue come from various sources within HUD, such as an annual operating subsidy, Section 8 administrative fees, rents from public housing residents, and a few other sources.

Questions:

- a. What activities does HRD undertake to coordinate with the DHC?
  - b. Given that HRD works closely with the DHC to address affordable housing, what are some major issues that occur?
  - c. Currently, what major housing development projects HRD is coordinating with the DHC?
- 9) Please provide a status of the Detroit Housing Trust Fund created through the Inclusionary Housing Ordinance, including planned projects utilizing this fund in FY 2022 and in FY 2023. Please describe how this fund is funded and provide the level of funds available to date from this funding source and which appropriation this activity is housed.
- 10) The Mayor has recommended the creation of seven (7) new General Fund positions in HRD in the 2023 FY. What is the rationale for the creation of these new positions and how will they impact the department going forward?
- 11) The Mayor has recommended increasing the non-General Fund positions from 62 to 115, an increase of 53 positions. What is the rationale for this increase and how will they impact the department going forward?

# HOUSING & REVITALIZATION DEPARTMENT (36)

## Department Overview

### MISSION:

The Housing and Revitalization Department (HRD) improves quality of life in Detroit neighborhoods through community and economic development programs and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

### STRATEGIC PRIORITIES:

1. Increase housing production (new and rehabilitated housing).
2. Revitalize neighborhoods.
3. Preserve both expiring affordable housing and historic housing resources.
4. Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
5. Retain current Detroiters and attract new residents, including immigrant communities.
6. Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters.
7. Invest in the service providers and housing designed to end homelessness.
8. Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
9. Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
10. Create affordable housing opportunities.

## Operating Programs

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to.
- **Community Development/Programmatic Underwriting Division** provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Manages the Neighborhood Opportunity Fund, the Public Facility Rehabilitation (PFR) program, and HRD's Lead, Senior, and 0% Home Repair programs.

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## HOUSING & REVITALIZATION DEPARTMENT (36)

- **Housing Underwriting Division** invests the federal affordable housing funding (HOME and CDBG) and local housing resources to preserve and create affordable single-family and multifamily developments. Promotes affordable housing preservation in collaboration with property owners.
- **Homelessness Solutions Division** invests in and coordinate with social service providers to make homelessness rare, brief, and non-recurring.
- **Immigrant Affairs and Economic Inclusion Division** connects immigrants and refugees with housing and economic opportunities to help new Detroiters build roots and community.
- **Policy Development and Implementation Division** develops housing and community development programs and policies geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit's housing market.
- **Public-Private Partnerships Division** connects private developers to public financing instruments, entitlements approvals and publicly-owned property to further the development of quality mixed-use, mixed-income housing in Detroit--especially in alignment with the Strategic Neighborhood Fund.
- **Special Initiatives Division** coordinates and manages surplus real estate sales, as well as provides the Director and other divisions with real estate, contract, and legal support.

### Operating Budget Highlights:

- General Fund budget reduction is due to the elimination of \$5.7 million in non-recurring expenditures, the reclassification of \$1 million in property acquisition funding to the capital budget (Fund 4533), and external funding supporting \$2.5 million for Motor City Match.
- General Fund budget includes \$520,000 for the Affordable Housing Development and Preservation Fund, representing 20% of prior year revenue from the sale of real property.
- Increase in FTEs due to inclusion of 54 Administrative Special Service employees, previously excluded from the budgeted position count.

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**Department Name:** Housing & Revitalization Department

**Department #:** 36

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,184,181	70,476,912	6,856,133	53,046,830	4,186,687	48,614,671
Total Expenditures	14,743,108	80,066,332	23,745,465	69,936,162	16,413,994	61,841,978
<b>Net Tax Cost</b>	<b>6,558,927</b>	<b>9,589,420</b>	<b>16,889,332</b>	<b>16,889,332</b>	<b>12,227,307</b>	<b>13,227,307</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,655,687	48,972,230	3,644,687	49,867,562	3,633,687	50,781,018
Total Expenditures	14,627,250	59,943,793	14,948,237	61,171,112	15,189,262	62,336,593
<b>Net Tax Cost</b>	<b>10,971,563</b>	<b>10,971,563</b>	<b>11,303,550</b>	<b>11,303,550</b>	<b>11,555,575</b>	<b>11,555,575</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	34	35	42	42	42	42
Non-General Fund	97	62	115	115	115	115
<b>Total Positions</b>	<b>437</b>	<b>97</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>

<sup>4</sup> The 1/1/2022 Total Positions of 437 listed above, should be 131.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>69,936,162</b>	<b>61,841,978</b>	<b>59,943,793</b>	<b>61,171,112</b>	<b>62,336,593</b>
Salaries & Wages	8,136,538	9,775,017	9,970,515	10,169,927	10,272,329
Employee Benefits	2,908,182	3,192,908	3,011,380	3,057,665	3,095,054
Professional & Contractual Services	7,191,147	6,182,567	6,330,949	6,482,893	6,612,550
Operating Supplies	348,051	46,500	47,616	48,760	49,734
Operating Services	2,592,804	2,522,500	2,583,036	2,645,027	2,697,925
Equipment Acquisition	43,385	1,019,825	20,301	20,788	21,204
Fixed Charges	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
Other Expenses	41,492,986	34,244,887	33,122,222	33,888,278	34,730,023
<b>Grand Total</b>	<b>69,936,162</b>	<b>61,841,978</b>	<b>59,943,793</b>	<b>61,171,112</b>	<b>62,336,593</b>

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>
Grants, Shared Taxes, & Revenues	42,740,697	40,977,984	41,797,543	42,633,495	43,486,163
Revenues from Use of Assets	4,275,000	4,464,000	4,522,000	4,581,380	4,642,168
Sales of Assets & Compensation for Losses	-	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,757,010	2,096,687	2,096,687	2,096,687	2,096,687
Contributions & Transfers	3,274,123	520,000	-	-	-
<b>Grand Total</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>69,936,162</b>	<b>61,841,978</b>	<b>59,943,793</b>	<b>61,171,112</b>	<b>62,336,593</b>
<b>1000 - General Fund</b>	<b>23,745,465</b>	<b>16,413,994</b>	<b>14,627,250</b>	<b>14,948,237</b>	<b>15,189,262</b>
Salaries & Wages	3,351,606	4,555,883	4,646,999	4,739,940	4,787,342
Employee Benefits	1,272,797	1,405,872	1,325,158	1,345,478	1,361,846
Professional & Contractual Services	5,734,123	3,110,000	3,184,640	3,261,073	3,326,294
Operating Supplies	333,000	34,000	34,816	35,652	36,365
Operating Services	2,450,189	2,419,000	2,477,056	2,536,506	2,587,234
Other Expenses	10,603,750	4,889,239	2,958,581	3,029,588	3,090,181
<b>2001 - Block Grant</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
Salaries & Wages	3,977,629	4,369,782	4,457,178	4,546,322	4,591,786
Employee Benefits	1,359,466	1,496,214	1,410,316	1,431,941	1,449,362
Professional & Contractual Services	1,457,024	3,072,567	3,146,309	3,221,820	3,286,256
Operating Supplies	12,011	9,000	9,216	9,438	9,626
Operating Services	133,000	95,000	97,280	99,617	101,609
Equipment Acquisition	29,042	17,000	17,408	17,826	18,183
Fixed Charges	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
Other Expenses	18,658,039	17,671,433	18,225,064	18,680,218	19,207,659
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
Salaries & Wages	142,382	157,624	160,776	163,992	165,632
Employee Benefits	48,663	53,973	50,874	51,654	52,283
Operating Services	3,115	-	-	-	-
Equipment Acquisition	11,343	2,825	2,893	2,962	3,021
Other Expenses	2,675,724	2,644,543	2,701,601	2,755,860	2,813,020

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
Salaries & Wages	74,542	67,169	68,512	69,882	71,280
Employee Benefits	25,477	22,998	23,458	23,926	24,407
Operating Supplies	540	-	-	-	-
Operating Services	1,000	1,000	1,020	1,040	1,061
Equipment Acquisition	3,000	-	-	-	-
Other Expenses	1,000	437	446	457	463
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	-	1,000,000	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
Salaries & Wages	590,379	624,559	637,050	649,791	656,289
Employee Benefits	201,779	213,851	201,574	204,666	207,156
Operating Supplies	2,500	3,500	3,584	3,670	3,743
Operating Services	5,500	7,500	7,680	7,864	8,021
Other Expenses	9,554,473	9,039,235	9,236,530	9,422,155	9,618,700
<b>Grand Total</b>	<b>69,936,162</b>	<b>61,841,978</b>	<b>59,943,793</b>	<b>61,171,112</b>	<b>62,336,593</b>

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>
<b>1000 - General Fund</b>	<b>6,856,133</b>	<b>4,186,687</b>	<b>3,655,687</b>	<b>3,644,687</b>	<b>3,633,687</b>
Revenues from Use of Assets	825,000	1,014,000	1,003,000	992,000	981,000
Sales of Assets & Compensation for Losses	-	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,757,010	2,096,687	2,096,687	2,096,687	2,096,687
Contributions & Transfers	3,274,123	520,000	-	-	-
<b>2001 - Block Grant</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
Grants, Shared Taxes, & Revenues	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
Grants, Shared Taxes, & Revenues	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
Grants, Shared Taxes, & Revenues	105,559	91,604	93,436	95,305	97,211
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
Grants, Shared Taxes, & Revenues	6,904,631	6,438,645	6,567,418	6,698,766	6,832,741
Revenues from Use of Assets	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
<b>Grand Total</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>69,936,162</b>	<b>61,841,978</b>	<b>59,943,793</b>	<b>61,171,112</b>	<b>62,336,593</b>
<b>1000 - General Fund</b>	<b>23,745,465</b>	<b>16,413,994</b>	<b>14,627,250</b>	<b>14,948,237</b>	<b>15,189,262</b>
<b>26360 - Community Development</b>	<b>2,922,222</b>	<b>2,389,527</b>	<b>2,423,805</b>	<b>2,477,002</b>	<b>2,517,155</b>
360130 - Community Development	2,412,474	1,400,000	1,433,600	1,468,007	1,497,368
360131 - Real Estate_City	509,748	593,292	593,787	605,073	611,581
365704 - Housing Underwriting - Single Family	-	396,235	396,418	403,922	408,206
<b>26361 - Mixed Use Development</b>	<b>443,413</b>	<b>533,167</b>	<b>536,301</b>	<b>547,089</b>	<b>554,099</b>
365080 - HRD Policy Development & Implementation	443,413	533,167	536,301	547,089	554,099
<b>26362 - Affordable Housing Development Policy</b>	<b>2,562,725</b>	<b>3,394,558</b>	<b>3,404,795</b>	<b>3,469,695</b>	<b>3,506,153</b>
360125 - Housing Underwriting GF Staffing	353,213	404,610	404,796	412,456	416,829
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,209,512	2,989,948	2,999,999	3,057,239	3,089,324
<b>26363 - Senior Home Repairs</b>	<b>2,665,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
364136 - Senior Home Repair	2,500,000	-	-	-	-
365704 - Housing Underwriting - Single Family	165,059	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>3,189,123</b>	<b>520,000</b>	<b>532,480</b>	<b>545,260</b>	<b>556,165</b>
360072 - Housing Affordability	3,189,123	520,000	532,480	545,260	556,165
<b>26365 - Neighborhood Improvement Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,024,000</b>	<b>1,048,576</b>	<b>1,069,548</b>
360130 - Community Development	500,000	1,000,000	1,024,000	1,048,576	1,069,548
364136 - Senior Home Repair	500,000	-	-	-	-
<b>27360 - Subsidies to Partner Development Organizations</b>	<b>2,114,489</b>	<b>2,114,489</b>	<b>2,165,237</b>	<b>2,217,202</b>	<b>2,261,546</b>
360134 - Economic Development Corporation	275,000	275,000	281,600	288,358	294,125
360135 - Economic Growth Corporation	1,839,489	1,839,489	1,883,637	1,928,844	1,967,421
<b>27361 - Economic Development Summer Jobs Program</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>680,960</b>	<b>697,303</b>	<b>711,249</b>

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name			Recommend		Forecast	
					FY2026	
					Forecast	
365007 - Economic Development Summer Jobs Program		2,665,000	2,665,000	680,960	697,303	711,249
<b>27362 - Motor City Match.</b>		<b>2,500,000</b>	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev		2,250,000	-	-	-	-
365011 - Detroit Supplier Opportunity Support		250,000	-	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>		<b>3,683,434</b>	<b>3,797,253</b>	<b>3,859,672</b>	<b>3,946,110</b>	<b>4,013,347</b>
360054 - Administration Indirect Costs		952,512	1,055,499	1,055,969	1,075,949	1,087,352
365702 - Administration (Indirect) - Records/Audit & Admin Sup		151,733	163,754	163,831	166,932	168,702
365709 - HRD Indirect Cost		2,579,189	2,578,000	2,639,872	2,703,229	2,757,293
<b>2001 - Block Grant</b>		<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
04139 - HRD Detroit Area Pre-College Engineering Program NOF		62,945	-	-	-	-
360238 - DAPCEP		62,945	-	-	-	-
04178 - HRD World Medical Relief		77,945	-	-	-	-
360263 - World Medical Relief		77,945	-	-	-	-
04898 - HRD Ser Metro		72,945	-	-	-	-
360427 - Ser Metro		72,945	-	-	-	-
05149 - HRD St Patrick Senior Center		82,950	-	-	-	-
360454 - St Patrick Senior Center		82,950	-	-	-	-
05178 - HRD Wellspring		77,945	-	-	-	-
360469 - Wellspring		77,945	-	-	-	-
05544 - HRD SWDBA		50,000	-	-	-	-
360558 - SWDBA		50,000	-	-	-	-
05662 - HRD LASED		72,945	-	-	-	-
360574 - LASED		72,945	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>
<b>1000 - General Fund</b>	<b>6,856,133</b>	<b>4,186,687</b>	<b>3,655,687</b>	<b>3,644,687</b>	<b>3,633,687</b>
26360 - Community Development	875,000	875,000	875,000	875,000	875,000
360130 - Community Development	875,000	875,000	875,000	875,000	875,000
26361 - Mixed Use Development	-	745,000	734,000	723,000	712,000
360130 - Community Development	-	745,000	734,000	723,000	712,000
26364 - Affordable Housing Development and Preservation Fund	3,274,123	520,000	-	-	-
360072 - Housing Affordability	3,274,123	520,000	-	-	-
29360 - Housing & Revitalization Dept Administration	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
360056 - Indirect Costs Reimbursements	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
<b>2001 - Block Grant</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
06102 - HRD Letter of Credit BG old	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
361375 - Letter of Credit BG6	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
13340 - HRD Emergency Solutions Grant	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	216,092	214,422	218,710	223,085	227,546
361508 - Emergency Solutions Grant - Projects	2,665,135	2,644,543	2,697,434	2,751,383	2,806,410
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
20928 - HRD HOPWA Administration	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
05537 - HRD Investor Owned Rehabilitation	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name		Recommend			
Cost Center # - Cost Center Name					
Job Code - Job Title					
<b>36 - Housing &amp; Revitalization Department</b>	<b>97</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>
<b>1000 - General Fund</b>	<b>35</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>26360 - Community Development</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>360131 - Real Estate_City</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	3	3	3	3
13111424 - Program Analyst Manager IV Community Develo	1	1	1	1	1
<b>26361 - Mixed Use Development</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>365080 - HRD Policy Development &amp; Implementation</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	1	0	0	0	0
919910 - Immigration Affairs Officer	1	1	1	1	1
<b>26362 - Affordable Housing Development Policy</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>360101 - HRD Policy - General Fund</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
13111103 - Program Analyst III	0	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	0	1	1	1	1
<b>360125 - Housing Underwriting GF Staffing</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111426 - Program Analyst Manager IV	1	1	1	1	1
207202 - Underwriter II	1	1	1	1	1
<b>365703 - OPPP Direct - Tax Incentives, Policy, &amp; Development</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
013376 - Executive Administrative Assistant II	1	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	1	2	2	2	2

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Job Code - Job Title					
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
11919912 - Deputy Associate Director of Strategic Affairs	1	1	1	1	1
13111507 - Program Analyst III Public Private Partnership Sp	3	3	3	3	3
13111508 - Program Analyst IV Public Private Partnership Sp	2	2	2	2	2
13111516 - Supervisory Program Analyst IV Public Private Pa	4	4	4	4	4
13111526 - Program Analyst Manager IV Public Private Partn	3	5	5	5	5
653080 - Executive Management Team	1	1	1	1	1
<b>26363 - Senior Home Repairs</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>365704 - Housing Underwriting - Single Family</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
111525 - Program Analyst Manager III Public Private Partner:	1	0	0	0	0
13111414 - Supervisory Program Analyst IV Community Deve	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>360054 - Administration Indirect Costs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
11301011 - Chief of Staff - HRD	1	1	1	1	1
11919908 - Associate Director of Programmatic Underwritin	1	1	1	1	1
919904 - Housing and Revitalization Director	1	1	1	1	1
919905 - Housing and Revitalization Deputy Director	1	1	1	1	1
919907 - Associate Director of Housing Underwriting	1	1	1	1	1
<b>365702 - Administration (Indirect) - Records/Audit &amp; Admin S</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
43601103 - Administrative Assistant III	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
<b>365704 - Housing Underwriting - Single Family</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Job Code - Job Title					
13111414 - Supervisory Program Analyst IV Community Deve	0	1	1	1	1
81111404 - Program Analyst IV Community Development Sp	0	1	1	1	1
<b>2001 - Block Grant</b>	<b>51</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
111525 - Program Analyst Manager III Public Private Partner:	0	1	1	1	1
13111153 - Program Analyst III - Economic Development Spe	3	3	3	3	3
13111402 - Program Analyst II Community Development Spe	2	2	2	2	2
13111403 - Program Analyst III Community Development Sp	2	1	1	1	1
13111414 - Supervisory Program Analyst IV Community Deve	2	1	1	1	1
13207203 - Underwriter III	1	1	1	1	1
81111404 - Program Analyst IV Community Development Sp	1	2	2	2	2
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>16</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>361111 - HRD Grants</b>	<b>3</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
11919906 - Associate Director of Administration	0	1	1	1	1
13111103 - Program Analyst III	0	1	1	1	1
13111104 - Program Analyst IV	2	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
13111526 - Program Analyst Manager IV Public Private Partn	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	8	8	8	8
929107 - Administrative Special Services Staff II - Exempt	0	4	4	4	4
<b>365701 - Administration Direct - Reporting &amp; Compliance</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
111514 - Supervisory Program Analyst IV Labor Standards Of	1	1	1	1	1
111608 - Program Analyst IV Reporting And Compliance Spec	2	1	1	1	1

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