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November 1, 2018

HONORABLE CITY COUNCIL

RE: Proposed Five-Year Capital Agenda

In accordance with provisions of the City Charter, I hereby submit to you my Administration's recommendation for capital improvements as contained in this document, the Capital Agenda, for the five-year period 2019-20 to 2023-24.

The 2018 Capital Agenda reflects a collaboration between the Administration, the members of City Council, and the Detroit community. It also shows a long-term strategy to leverage city sources, state and federal funding, and philanthropy to make targeted investments that improve quality of life for Detroiters. The current fiscal year, along with this five-year Capital Agenda, recommends a total of \$1.8 billion for projects from these various sources.

Over the past four years, my Administration worked with City Council to stabilize Detroit's finances and set the City on a fiscally sustainable path. This Capital Agenda reflects the City's return to the bond market on its own credit in order to support investments in public safety, recreation & museums, economic development, and transportation.

We look forward to engaging with members of City Council in their review of the Capital Agenda over the next few months.

Respectfully Submitted,

Michael E. Duggan

Mayor, City of Detroit

STRONGER Financials - **BETTER** Improved Services - **BOLDER** Vision

City of Detroit



Fiscal Year 2020-2024

Proposed **CAPITAL AGENDA**



New DPD 5th Precinct



Detroit Skyline



DPD Real Time Crime



Neighborhood Parks



EMS, DPD, FIRE



Woodbridge Estates

MIKE DUGGAN
Mayor



CITY OF DETROIT
CAPITAL AGENDA
 FY 2020-2024



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CAPITAL AGENDA
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INTRODUCTION

Over the past four years, the City has made major capital investments to return City services to levels Detroiters expect and deserve. For example, we have installed 65,000 new LED streetlights, demolished 15,000 dangerous vacant houses, added 120 buses to improve transportation service, replaced public safety vehicles, reduced Police and EMS response times, and remade 40 parks. As a result of the City's return to the bond market on its own credit in order to fund a portion of its capital needs, this Capital Agenda will further improve the quality of life of Detroiters and expand economic growth and investment.

During Fiscal Years 2019-2024, this plan anticipates a total investment of \$1.8 billion to improve the City's critical infrastructure, expand economic growth, and continue to revitalize our neighborhoods. Our strong public-private partnerships will continue to create positive financial and economic impact over the course of this five-year period, with programs like the Strategic Neighborhood Fund and the Affordable Housing Leverage Fund creating over \$1 billion dollars in investments into our neighborhoods.

Highlights from the Capital Agenda include:

- Investments in our neighborhoods, commercial corridors, and parks will make sure that the City's growth and economic successes are experienced by all Detroiters
- Public safety and health infrastructure improvements, including new fire engines, police cars, and mobile clinics with expanded services which will allow the City to enhance public safety and the health of its residents
- The replacement and expansions of our bus infrastructure to deliver high quality transit service
- The Housing & Revitalization Department will expand affordable housing opportunities to continue Detroit's commitment that all residents, regardless of economic situation, have access to safe and affordable housing in every neighborhood

Projects and initiatives in the Capital Agenda are broken into the following categories, reflecting a coordinated approach to improving city services, revitalizing the neighborhoods, and expanding economic growth and opportunity:

- Housing and Economic Development
- Open Spaces and Recreation
- Health and Public Safety
- Transportation
- Technology
- Government Infrastructure

CAPITAL AGENDA SUMMARY

Housing & Economic Development

Housing and economic development is one of the most exciting parts of this Capital Agenda. To achieve our goal of creating vibrant and inclusive neighborhoods rich with opportunity for all residents, the City and its private sector partners created the Strategic Neighborhood Fund (SNF) and the Affordable Housing Leverage Fund (AHLF). Work on Phase 1 of the Strategic Neighborhoods Plan will complete during the early part of this five-year period. The completion of SNF Phase 1 and the implementation of SNF Phase 2 will revitalize targeted neighborhoods through strategic investments in both public infrastructure and private development.

SNF & AHLF neighborhoods will be marked by design excellence and a variety of choices—in housing, in recreational assets, and in amenities. The Housing & Revitalization Department, in partnership with the Michigan Local Initiatives Support Corporation (LISC) and Invest Detroit are revitalizing neighborhoods through restoration of existing properties and newly built single- and multi-family homes. The City is committed to preserving regulated affordable housing units and ensuring that wherever growth occurs it increases inclusion and reduces segregation. There will be mixed income and affordable housing throughout the City, ensuring that those who have remained in Detroit benefit from its resurgence.

SNF Phase 1 funding commitments totaled \$42 million (\$26 million in public subsidy) for three Detroit neighborhoods: Islandview/Greater Villages, Vernor/Southwest and Livernois/McNichols. SNF Phase 2 is on track to raise \$130 million for projects across seven neighborhoods: Grand River/Northwest, Warrendale/Cody Rouge, Russell Woods/Nardin Park, Campau/Banglatown, Gratiot/Seven Mile, East Warren/Cadieux, and Jefferson Chalmers. These philanthropic commitments will allow the Funds to leverage \$628 million in private capital, \$150 million in low-cost capital, and \$124 million in federal and state grants, for a total of \$1.1 billion dollars in neighborhood investments.

The AHLF is a tool established to achieve the goals of the City's multifamily housing strategy to preserve 10,000 existing affordable housing units and create 2,000 new affordable housing units. The total affordable housing investment identified in our strategy is projected at \$765 million in private equity, conventional debt, low-income housing tax credits/Michigan State Housing Department Authority equity, and \$250 million from the Affordable Housing Leverage Fund itself.

The City's incredibly successful partnerships with private entities will continue to be a critical component of our neighborhood-focused economic development effort through the five-year capital plan period. Our most notable accomplishment in this area is of course the redevelopment of the Michigan Central Station and its surrounding area by the Ford Motor Company for use as its tech innovation campus. The total investment in this development will be approximately \$740 million, as well as an additional \$10 million invested in the Corktown neighborhood through a Community Benefits Agreement. This \$10 million neighborhood investment by Ford will create an additional \$12.5 million in economic benefit, while the overall project is estimated to result in \$370 million in net fiscal benefits to the City. The project will create

2,500 direct, permanent jobs, 2,500 indirect jobs in Ford facilities, and 2,000 construction jobs.

The City's partnership with the Detroit Economic Growth Corporation (DEGC) will continue through this five-year capital plan. Projects with the DEGC and its affiliated entities include the Eastern Market Neighborhood Framework, which will create an action-oriented set of recommendations to improve the quality of life in and around Eastern Market, support economic development, and introduce environmentally sustainable infrastructure, and ongoing work to bring housing, retail and restaurant opportunities, and other amenities to the Paradise Valley District.

An exciting international project with positive impacts on Detroit will be undertaken and completed during the timeframe of this capital plan. The Gordie Howe International Bridge will land in the Delray neighborhood, resulting in one of the largest and most modern ports of entry in the United States. This new international bridge will accelerate the flow of goods and services through Detroit and help create thousands of jobs on both sides of our border. The City has established the Bridging Neighborhoods Program to assist residents of Delray who are impacted by the construction of the bridge. This fund, along with the Community Benefits Agreement established as part of the bridge project, will provide for assistance with relocation; noise and pollution abatement renovations; comprehensive health assessments and long-term emissions monitoring; job training programs for Detroiters; and improved connectivity across I-75.

The City's SNF, AHLF, and other public-private economic development investment strategies build on our existing successes and creates new, unique advantages unseen in other urban labor markets to attract new jobs and talent. Some of the City's recent economic development successes include Chemical Bank's new headquarters in Detroit, the expansion of Ally Bank, the recent opening of the new Flex-N-Gate auto supplier plant, and the Sakthi Automotive Group's new offices in the City. Finally, the Motor City Match program will continue to link owners of available property with select entrepreneurs, spurring the revitalization of commercial corridors and the ability to provide residents with readily available goods and services citywide.

Open Spaces & Recreation

The City's Capital Agenda continues to reflect the need to focus public infrastructure investment where it will create the greatest return: supporting the existing population and attract new residents and businesses into revitalized neighborhoods. The City plans to continue developing and implementing projects that foster vibrant, inclusive neighborhoods across the City of Detroit.

In this Agenda, the City has laid out a plan to make transformative investments into these recreational assets. Parks across the city will continue to receive substantial investments, and in some cases expansions, with modern play equipment, safe walking paths, ample lighting, and inviting landscaping. Many parks have been designated as soccer hubs and will be upgraded to provide plenty of field space for Detroiters of all ages to master the skills of one of our most popular sports. Parks improvements will continue to be made with extensive consultation with the residents impacted by that park and its amenities. The City's commitment to open and inclusive spaces that meet the diverse needs of residents of all ages remains strong.

A number of recreation centers will also receive modernizations and improvements, allowing for the expansion of programs. Our recreation centers are the heart of many of our communities and provide not only recreational programming but also educational and skill development programming. They serve as a safe space either before or after school for many young Detroiters. So whether a resident seeks to use the internet to apply for a job, take a dance class, join a book club, or do all three, our recreation centers will continue to deliver.

Through strong community involvement, the City has identified areas that can be transformed into greenways which would connect the City's neighborhoods to each other and to downtown and riverfront amenities. By providing many methods of mobility, especially non-motorized methods via greenways, trails, and protected bike lanes, barriers to access to all City amenities will be substantially lowered. In the plan envisioned in this Capital Agenda, a family could ride their bikes along a greenway all the way to our riverfront entertainment options, and the parents could utilize the same greenway to connect to our bike lanes for their commutes.

One of the strongest drivers of neighborhood success is the availability of inclusive, exciting, and safe parks, recreation centers, and open spaces. This Capital Agenda presents a plan of investment that will shape the recreational landscape of Detroit for generations to come.

Health & Public Safety

To continue promoting positive health outcomes in our community, the Capital Agenda lays out a plan for expanding the City's mobile clinic fleet and continuing to build out our two health clinics into modern health provision centers with even more services. The mobile clinic fleet will visit our neighborhoods and provide critical services like immunizations, STI testing and prevention, unintended pregnancy prevention, Women, Infants and Children (WIC) enrollment, blood lead testing, needs assessments, and many other services in conjunction with community partners who work to help reduce infant mortality, drug abuse, and chronic disease.

In this plan, our Police and Fire Departments receive substantial capital investments in vehicles, information technology, and facilities. The continuation of the City's fleet replacement plan will see the entire Police and Fire fleets completely replaced by the end of this five-year plan period. This modernized and optimized public safety fleet will help ensure that police officers and firefighters are able to swiftly and reliably protect the public. The replacement of the City's fire fighting fleet will ensure that we maintain our top tier International Organization for Standardization (ISO) certification and keep property insurance rates lower.

Public safety information technology will undergo a massive modernization and replacement campaign. Everything from body cameras to servers, in-vehicle laptops to secured fiber optic cable between public safety facilities is targeted for investment. New atmospheric monitoring devices will allow our firefighters to work safely inside burning structures with reduced risk of exposure to noxious and harmful gases. Our Police Department will receive drones that will allow them to look around and inside structures during low visibility or high risk situations without putting themselves into unnecessary danger.

The City's firehouses will receive an unprecedented amount of capital investment and repairs, allowing our firefighters to operate effectively and safely within the buildings that often serve as their homes for many long shifts. Police precincts will continue to undergo the repairs and improvements that began at the start of FY 2019 with existing capital funding. Additionally, the Police Department will undertake a lease consolidation initiative that will see the department move out of two leased buildings and into city-owned facilities. This will allow the City to save funds on lease costs while simultaneously providing the Police Department sufficient new space to fully operate a number of policing units, including Towing & Abandoned Vehicles.

Finally, the City's Animal Care & Control Division of the Department of Health will receive new animal control vehicles with sufficient room to allow for safe transport of animals. The Animal Care & Control building will also receive extensive capital renovation, allowing for the care of more animals in clean and humane conditions. The City remains committed to ensuring that all animals that come into its care receive quality, respectful attention.

Transportation

Investment in roads, transit, and sidewalks is critical, especially in a city as large as Detroit. This capital plan provides for the City's continuing transformational investment into our roads and transportation infrastructure. Our goal is to create to a reliable transportation system that connects our residents and neighborhoods, improves public safety, and creates economic opportunity.

Roads, sidewalks, bridges, and streetscapes will receive over \$400 million in improvements over the course of this five-year plan. Road quality reports and accident data will drive the investment into our road resurfacing and replacement program, along with investments into traffic control and calming efforts. City sidewalks will be replaced where needed citywide and efforts to make our sidewalks and roadways fully ADA compliant will continue with the ongoing installation of ramps and curb cuts. The rollout of more protected bike lanes citywide will ensure sufficient access to safe, non-motorized forms of transportation.

Our public transit system is a critical component of our local economy, enabling thousands of people to move about the city every day. This plan envisions an investment of almost \$300 million into our public transit infrastructure. The biggest and most impactful project is the complete rebuild of the Department of Transportation's Coolidge facility which will serve as the new central repair and maintenance center for the City's fleet of buses. This will ensure that our buses are maintained in top condition and are running reliably round the clock.

The bus fleet will also continue to be modernized and expanded over the next five years, allowing for the continued establishment of more 24-hour routes and increased bus frequency on routes. Technology improvements in the transit system will allow riders to enjoy Wi-Fi on our buses, check the status of the next bus, and easily engage with an online customer service portal. Finally, continued improvements to our bus shelters will provide lighting and phone charging plugs and will give riders a safe and comfortable place to wait for their next bus.

Technology

Technological advancement waits for no one and the City of Detroit plans to stay at the forefront of technological innovations that will bring the most effective services to our residents and improve the efficiency of government.

Investments in technology will include fundamentals like new computers and server hardware, faster network switches, and advanced cloud solutions. The City's Department of Innovation and Technology will continue rolling out new enterprise software solutions such as an Enterprise Asset Management system, which will track all City-owned assets, their conditions, and the amount of investment made into them; an Enterprise Document Management system, which will convert many of the City's currently paper-based functions into an instantaneous digital system; and an Enterprise Records Management system, which will allow the City to properly retain records subject to numerous retention schedules and make the retrieval of records smooth and quick.

Government Infrastructure

Bringing assets critical to city government operations into a state of good repair is a high priority of the City's capital strategy. Along with the public safety fleet, the general city fleet will also be replaced and rightsized over the course of this five-year capital plan period. City vehicles will be put into a standard operational life of five years with the goal of replacement at that time and not later. Revenues from the sale of these relatively newer vehicles will be used to continue the replacement cycle.

The Detroit Water and Sewerage Department (DWSD) will be implementing its \$552 million capital improvement plan over the new five years. The investments into the City's water and sewerage infrastructure will continue the City's goal of delivering safe and cost effective water and sewerage services. In furtherance of our mission to put health and safety in water delivery first, the water main replacement projects will also involve the replacement of lead service lines. Additional DWSD capital investments include water meter replacements citywide, replacement of fire hydrants, and the rehabilitation of the sewerage and stormwater infrastructure.

Investments into the City service yards begun in FY 2019 will continue through the early years of this capital plan. These service yards are the hubs of City service provision, with fleet repair facilities, salt domes, and storage of heavy equipment like salt trucks, plows, dump trucks, and construction equipment. The City is also beginning the process of studying the potential efficiency savings of consolidating a number of our service yards and garages into a small number of locations.

Finally, the Public Lighting Department (PLD) will continue the process of facilitating the transition of customers to the DTE electrical grid while also decommissioning old power generation and transmission assets. The Public Lighting Authority will continue to partner with PLD and the City to maintain our new system of street lights and will continue to plan for the eventual replacement and improvement of the lighting system.

Table 1. Capital Agenda Project Cost Estimates by Category

Category	Subtotal
Government Infrastructure	\$ 658,670,382
Health & Public Safety	130,222,846
Housing & Economic Development	130,919,457
Recreation & Open Spaces	136,386,529
Technology	29,839,528
Transportation	721,087,360
Affiliated Entities	3,200,000
Total	\$ 1,810,326,102

Table 2. Capital Agenda Project Cost Estimates by Department

	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Airport	4,000,000	-	-	-	-	-	4,000,000
BSEED	1,099,950	-	-	-	-	-	1,099,950
Charles H. Wright Museum	1,171,798	700,000	-	-	-	-	1,871,798
Detroit Building Authority	1,600,000	1,600,000	-	-	-	-	3,200,000
Detroit Historical Museum	1,430,087	-	-	-	-	-	1,430,087
Eastern Market Corporation	4,650,000	25,800,000	6,000,000	-	-	-	36,450,000
Elections	202,000	-	-	-	-	-	202,000
Fire	6,950,200	14,653,500	11,512,500	16,783,425	4,431,818	1,353,000	55,684,443
General Services	36,845,026	57,248,000	39,900,000	24,400,000	21,850,000	21,850,000	202,093,026
Health	3,054,485	765,000	165,000	55,000	-	-	4,039,485
Housing and Revitalization	1,500,000	40,002,296	-	-	-	-	41,502,296
Innovation and Technology	21,646,792	10,665,800	7,865,800	6,865,800	1,285,000	1,285,000	49,614,192
Library	1,010,000	-	-	-	-	-	1,010,000
Municipal Parking	6,060,925	-	-	-	-	-	6,060,925
Planning and Development	50,667,161	9,450,000	2,950,000	12,150,000	12,100,000	2,100,000	89,417,161
Police	16,049,304	16,250,000	9,975,000	7,000,000	350,000	-	49,624,304
Public Works	-	1,590,000	-	-	-	-	1,590,000
Public Works - Street Fund	108,347,469	75,876,719	82,440,869	60,120,625	44,706,200	45,601,200	417,093,082
Transportation	43,701,820	62,735,696	82,956,376	61,131,558	29,487,903	12,330,000	292,343,353
Water and Sewerage	156,113,000	149,739,000	91,633,000	56,515,000	49,000,000	49,000,000	552,000,000
Total	466,100,017	467,076,011	335,398,545	245,021,408	163,210,921	133,519,200	1,810,326,102

CAPITAL PLANNING OVERVIEW

The Capital Agenda is revised biennially through a process that results in a five-year capital plan for the City. Prior to starting the formal capital planning process, the City must first determine the sources of funding for the period of the next plan. These funding sources have changed substantially since the previous Capital Agenda as the 2016 Capital Agenda did not include the City borrowing on its own credit as a source of funding its capital needs. The 2016 Capital Agenda relied primarily on proceeds from prior borrowings, General Fund surpluses, federal and state funding, and bonds issued by the Great Lakes Water Authority for the Detroit Water and Sewerage Department.

This Capital Agenda, however, relies upon the City's expected return to the bond market on its own credit in calendar year 2018 in order to fund a portion of its public capital investments. This shift back to issuing bonds will enable the City to reprogram General Fund surpluses originally dedicated to capital projects to other City funding priorities; and

- provide a more predictable stream of capital funding for investments that will improve the quality of life for all Detroit residents, businesses, and guests;
- foster economic development;
- leverage additional philanthropic funding; and
- restore confidence in the City as a place to live, work, and invest.

Additional funding sources in the 2018 Capital Agenda include state and federal funds, philanthropy, proceeds from prior borrowings, and General Fund surplus. For details on City funding sources, see Table 3 (below), Figure 1 on the following page, and Appendix A.

Figure 1. Sources of Capital Funding

SOURCES OF FUNDING

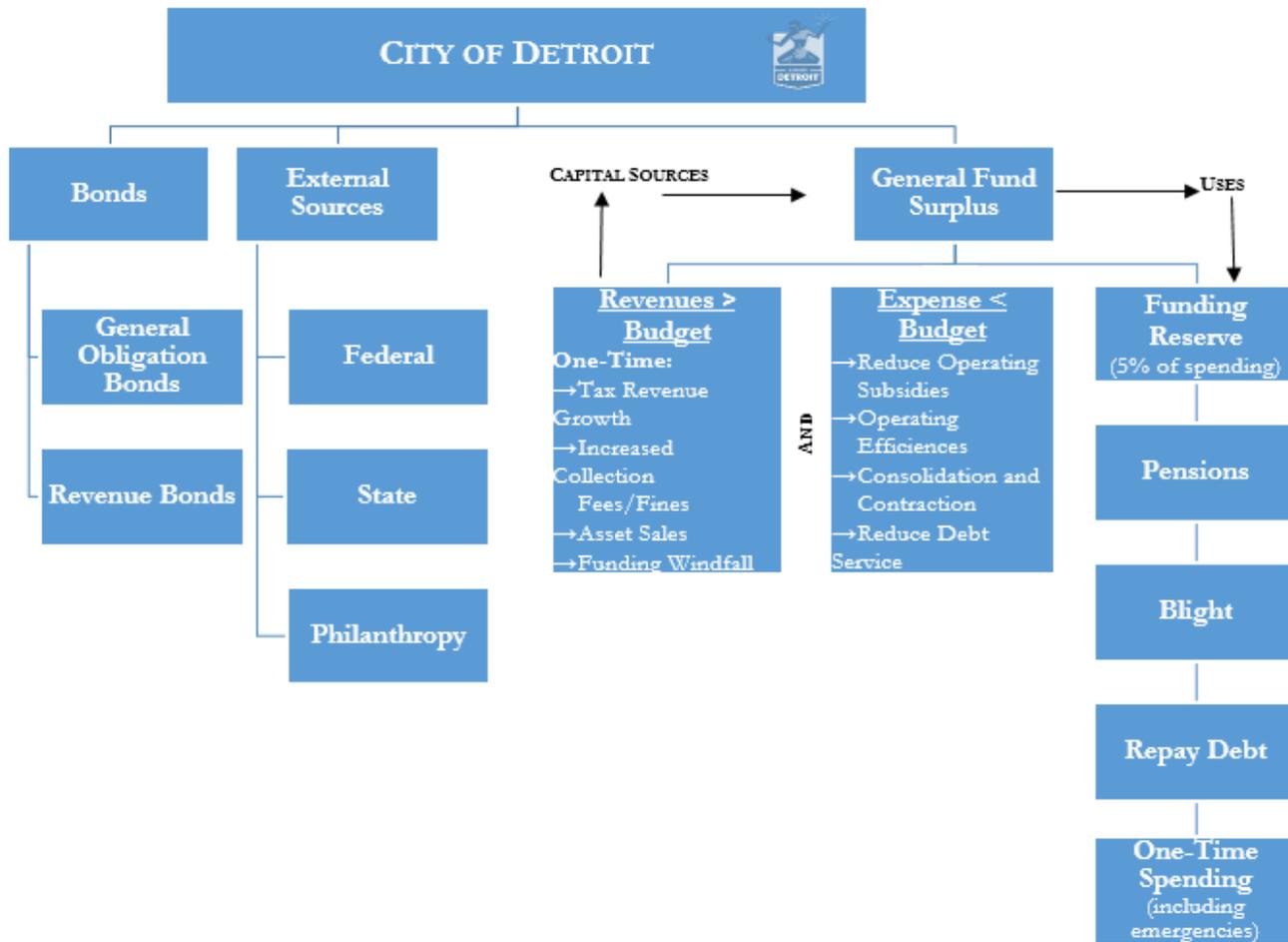


Table 3. Capital Agenda Project Cost Estimates by Funding Source

Funding Source	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
2018 New GO Bonds	48,152,053	61,211,300	54,988,300	57,667,804	13,350,000	-	235,369,457
Prior GO Bonds	33,504,160	-	-	-	-	-	33,504,160
Federal/State Grants	51,129,438	78,301,696	73,401,376	51,696,979	45,099,721	28,135,000	327,764,210
DWSD	156,113,000	155,439,000	91,633,000	56,515,000	49,000,000	49,000,000	557,700,000
General Fund Balance	39,950,382	26,385,000	22,385,000	21,385,000	19,885,000	19,885,000	149,875,382
Exit Financing	24,293,565	1,600,000	-	-	-	-	25,893,565
Gas & Weight Taxes	57,720,801	46,530,625	31,429,075	33,966,625	34,376,200	35,499,200	239,522,526
Philanthropy	6,450,000	17,670,000	7,000,000	1,000,000	1,500,000	1,000,000	34,620,000
MTF Road Bonds	40,676,668	23,486,094	43,561,794	16,290,000	-	-	124,014,556
Private Investment	-	10,000,000	6,000,000	-	-	-	16,000,000
CDBG/HOME/108 Loan/Other	-	40,452,296	-	-	-	-	40,452,296
Other City Funds	8,109,950	6,000,000	5,000,000	6,500,000	-	-	25,609,950
Total	466,100,017	467,076,011	335,398,545	245,021,408	163,210,921	133,519,200	1,810,326,102

Table 4. Total Exit Financing Allocations by Department

Department	Total Exit Financing Allocated
BSEED	\$ 4,364,682
Appeals & Hearings	1,098,000
Fire	33,760,419
General Services	33,027,047
Human Resources	746,877
Innovation & Technology	10,165,480
Law	1,129,716
Mayor's Office	210,120
Non-Departmental	24,227,365
Office of the CFO	57,951,911
Parking	2,700,000
Planning & Development	10,094,107
Police	25,453,576
Public Works	202,479
Recreation*	1,253,955
Transporation	6,470,882
Total	\$ 212,856,616

*Exit Financing allocated to Recreation prior to merger with General Services

Table 5. Prior Year GO Bond Allocations by Department

Department	Total Allocation
Charles H. Wright Museum	171,798
Detroit Historical Museum	480,087
Fire	3,520,200
General Services	11,725,544
Health	1,589,485
Housing & Revitalization	1,500,000
Planning & Development	3,250,000
Police	8,799,304
Transportation	2,467,742
Total	33,504,160

Bond Financing Strategy

The City adheres to a Debt Issuance and Management Policy that establishes the conditions for debt issuance and management (see Appendix B). The policy is long-term debt shall not be used to finance current operations. Long-term debt shall only be used for capital purchases or construction identified through the City's capital improvement / budget processes.

Today, the City is poised to reenter the capital markets on its own credit with a new General Obligation bond debt issuance for capital purposes due to its improved financial position. Over the past four years, the City has achieved three consecutive years of balanced budgets and operating surpluses since FY 2015 and has also received two credit rating upgrades in less than three years. The City's General Obligation credit ratings with Moody's (as of May 2018) and S&P (as of December 2017) are Ba3 and B+, respectively.

Authorization for these new bonds was previously obtained from the citizens of Detroit. The City currently has \$286 million in voter approved, unissued UTGO authority. The City Council has authorized the issuance of \$255 million in UTGO bonds, though the Capital Agenda currently envisions an immediate need of \$235 million for projects in the plan period. The City does not plan to issue short-term taxable debt at this time.

This new bond issuance entails the sale of Unlimited Tax General Obligation (UTGO) bonds. UTGO bonds are an important method for funding our Capital Agenda priorities, because they allow the City to begin funding projects that previously would have required the use of General Fund surpluses. It also allows the City to do long-term strategic capital planning. This permits the City's surpluses to be utilized more effectively.

Future capital projects, with no remaining UTGO voter authorization, will require the city to seek additional authorization.

The process to seek voter approval and ultimately sell UTGO bonds involve:

- Identify project for funding during the annual Capital Budget Development
- Determine the need for additional voter authorization and develop bond proposal language
- Approval of bond ballot language
- Voter approval received
- City Council approval of a resolution to sell bonds

UTGO debt is repaid from a dedicated debt service millage. State law allows the city to levy a debt service millage on certain real and personal property to meet annual interest and principal obligations. Due to the City's absence from capital markets, the outstanding UTGO debt service is declining substantially over the next several years.

Chart 1. Current UTGO Bond Debt Repayment by Principal and Interest¹

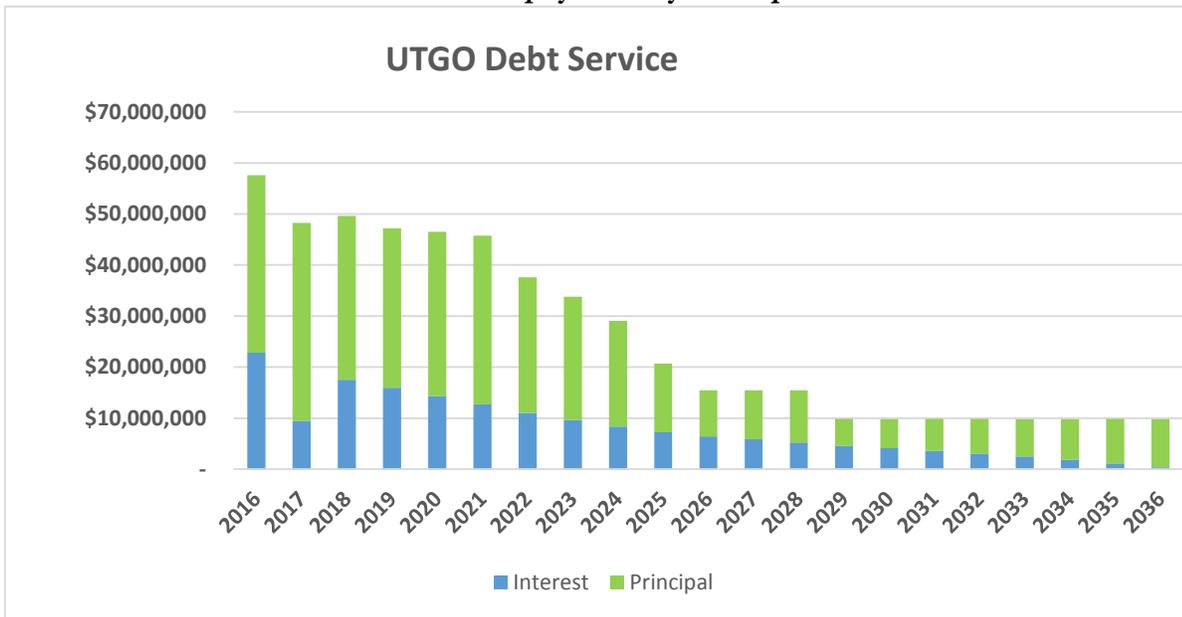
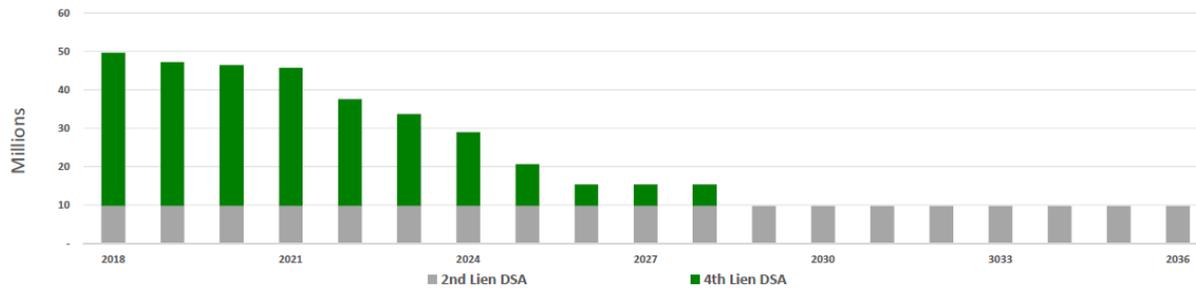


Chart 2. Current UTGO Bond Debt Repayment by Series



Note that FY18 Q3 Debt Certification reported principal only in this chart. This has been updated to include principal and interest.

¹ City of Detroit Debt Service Report (4Q FY2018) Final/UTGO.

The City's current outstanding bonded debt totals \$1.6 billion,² with debt service comprising about 15% of the General Fund budget annually.

On November 16, 2017, the Michigan Finance Authority issued \$124.5 million in revenue bonds on behalf of the City for major and local street improvements. The source of repayment for these Michigan Transportation Fund (MTF) bonds is the annual allocation of gas and weight tax funds to the City through Act 51.

The City fully redeemed its outstanding C-Note Limited Tax General Obligation (LTGO) bonds. This debt was redeemed utilizing General Fund surpluses and proceeds from the sale of the Premier garage, as required for redemption of the bonds. Redemption of this debt allows the City to fund other needs and/or additional capital projects.

Other City-related entities that have active debt issuance programs included in this Capital Agenda are the Public Lighting Authority (PLA) and the Detroit Water and Sewage Department (DWSD).

In June 2014, the Michigan Finance Authority issued \$185.7 million in revenue bonds for street lighting infrastructure improvements on behalf of the PLA. These bonds are secured by a first lien on certain of the City's Utility Users' Taxes (\$12.5 million annually, until repayment) as authorized under Public Act 393 of 2012 (see chart 5).

DWSD uses debt financing, repaid by revenues from rate payers, to support its ongoing capital improvement program. The DWSD Capital Improvement Plan is subject to approval by the Board of Water Commissioners, and the Great Lakes Water Authority issues bonds to fund the DWSD projects in the plan.

² City of Detroit Debt Service Report (4Q FY2018) Final.

Chart 3. Current LTGO Debt Repayment³

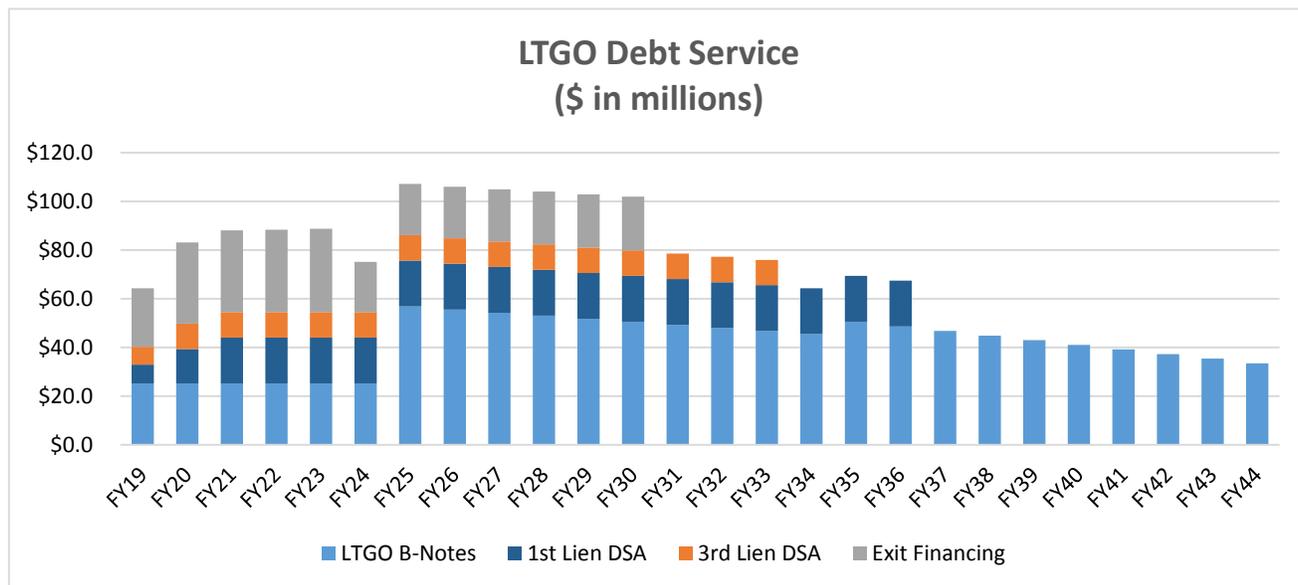
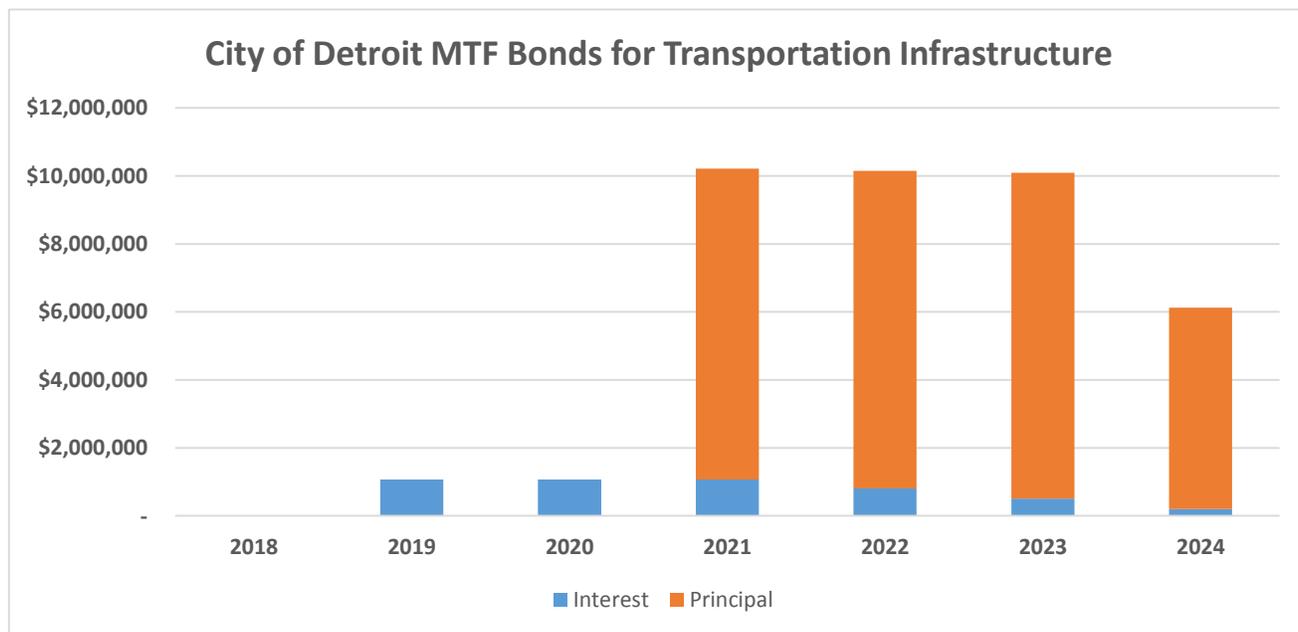


Chart 4. MTF Bonds⁴



³ City of Detroit Debt Service Report (4Q FY2018) Final/LTGO.

⁴ City of Detroit Debt Service Report (4Q FY2018) Final/MTF Bonds.

Chart 5. Public Lighting Authority Debt Service⁵

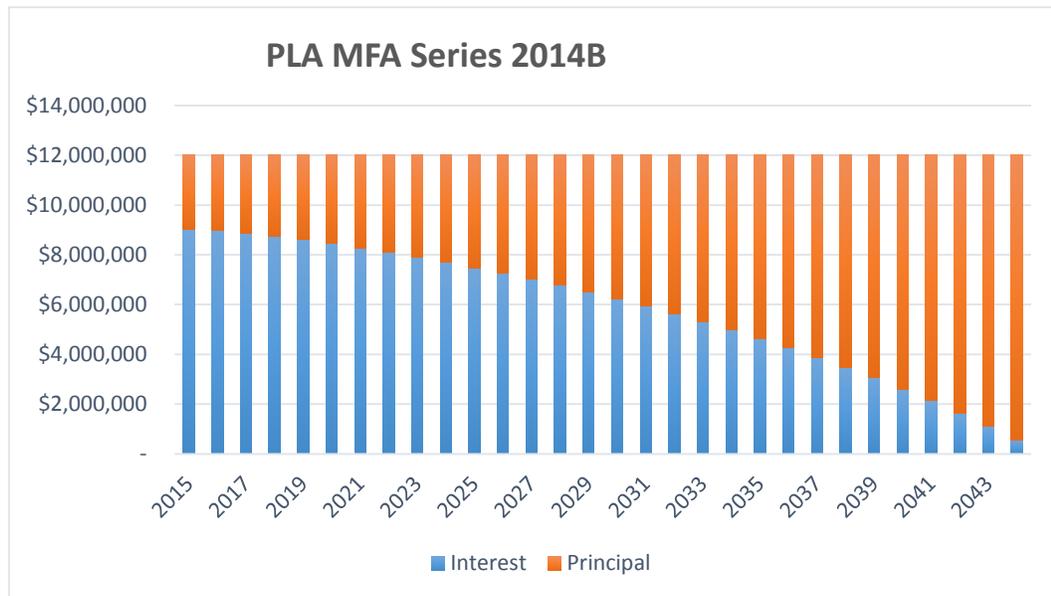
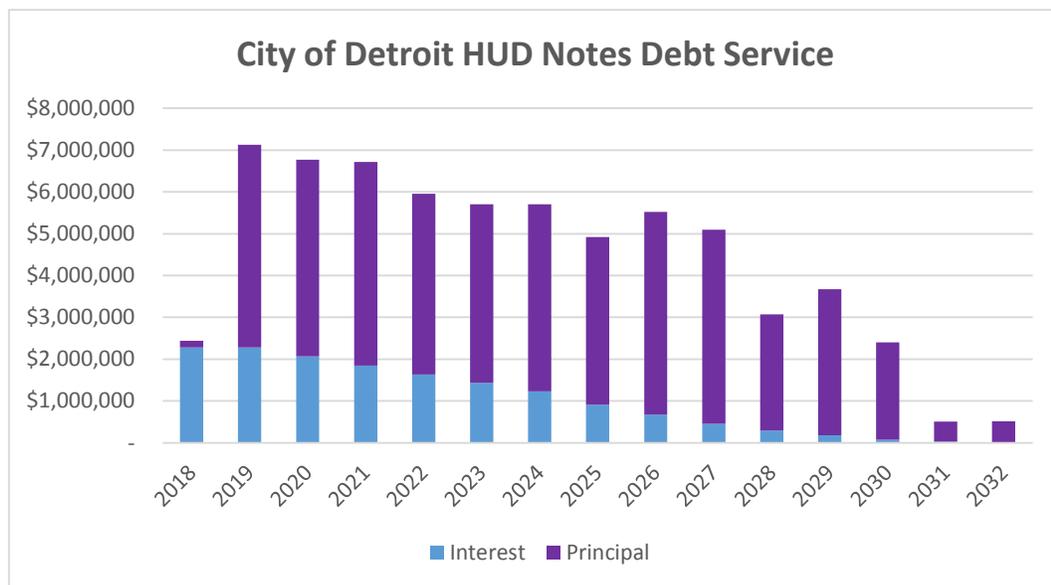


Chart 6. HUD (108) Notes⁶



⁵ Bond Debt Service: Michigan Finance Authority Local Government Loan Program Revenue Bonds, Series 2014B Final Cash Flows.

⁶ City of Detroit Debt Service Report (4Q FY2018) Final/HUD Notes. A total of \$1,012,000 with interest of \$24,012 was defeased in FY 2018.

External Capital Funding

As is the case with other cities, Detroit receives revenue transfers, through grants and aid, from the Federal and State governments. Often that money compensates for required investments, improvements, and regulations imposed or mandated by them. Detroit's bankruptcy adds, fortunately, another set of players contributing financially: philanthropies and nonprofit foundations.

Philanthropy

Foundations and private donors committed \$445.4 million over 20 years as part of the POA, along with the State, to minimize pension cuts to City government retirees and safeguard the artwork at the Detroit Institute of Arts. Since the exit from bankruptcy, foundations have invested millions into joint initiatives with the City of Detroit. These public-private partnerships include neighborhood revitalization, economic development, housing, planning, transit, public safety, health, and workforce development initiatives. This ongoing funding source is included in this Capital Agenda.

Other substantial sources of philanthropic funding in this plan are the Strategic Neighborhood Fund and the Affordable Housing Leverage Fund. With philanthropic commitments over two phases totaling \$222 million, the Funds will leverage \$628 million in private capital, \$150 million in low-cost capital, and \$124 million in federal and state grants, for a total of \$1.1 billion dollars in neighborhood investments.

Intergovernmental Grants & Aid

State of Michigan General Revenue Sharing is the City's second largest general fund revenue. In addition, the City receives more than \$230 million annually in Federal and State grants. There are numerous categorical, matching, and formula-driven grants; many are used for operating purposes, some are for capital projects. Federal aid can flow directly to the City of Detroit; some gets passed through various State of Michigan departments. Large capital grants coming to Detroit are for transportation, streets, roads and traffic signals, tree removal, private and public housing, safety and security equipment, and community development. The chart depicting the sources of funding for this Capital Agenda provides the amounts currently anticipated by various City departments over the five-year period.

The Capital Planning Process

The capital planning process begins with a proposed project submission period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic, prioritized manner, and to submit their capital investment proposals for funding consideration. Departments may utilize both internal assessments and external constituent requests to develop their proposed capital improvement projects. Project requests must include costs estimates, a description of the proposed scope of work, and any other requested information to help the OCFO-Office of Budget, the Mayor's Office, and the City Council to conduct their respective evaluations. A final evaluation of the projects will be conducted by the Office of the Mayor to ensure alignment with Administration priorities. At this time, departments may be required to submit additional information.

Project proposals must also account for any impacts on the City's operating budget. Such proposals are subject to additional review to determine the anticipated effect on personnel, maintenance, utilities, and supply costs, as well as expected changes in service demand or delivery of departmental programs. It is generally assumed that certain types of projects, such as HVAC system upgrades and window replacements, will provide operating budget savings as a result of improvement energy efficiency.

Because our capital plan will require regular review and supplementation as the future unfolds, the City has established a Capital Projects Team in the Office of Budget, as well as a Facilities Steering Committee, a Vehicle Steering Committee, and an Infrastructure Coordinating Committee.

The Facilities Steering Committee will develop a Facilities Master Plan that will rightsize the city's total footprint; bring the City's facility inventory into a state of good repair; avoid investments into assets that the City is likely to vacate; and set the long-term strategic direction that helps to leverage other City resources.

The Vehicle Steering Committee has developed the City Fleet Rightsizing and Replacement Plan that guides the City's acquisitions of new vehicles and the replacement of existing vehicles that have reached the end of their useful life. Through this Committee, the City will ensure that the City fleet is sized appropriately based on true departmental and service provision need, as well as standardize the fleet to reduce operating costs.

The Infrastructure Coordinating Committee brings together the major infrastructure departments of the City to ensure that investments are scheduled and implemented in ways that are complementary to other necessary infrastructure investments. For example, when the Department of Public Works intends to replace a stretch of roadway, it will work with the Detroit Water and Sewerage Department and the Public Lighting Authority to ensure that any investments planned by these respective entities are undertaken while the road surface is already removed.

The Capital Agenda and Capital Budget

It is important to note that the Capital Agenda is not a budget; it is strategic document laying out a vision and roadmap. While it forecasts the City's capital needs, establishes the capital investment priorities, and identifies anticipated capital funding sources, the Capital Agenda does not itself appropriate funds or otherwise authorize expenditures.

The Capital Agenda does, however, inform the City's annual capital budget and four-year financial plan. The projects listed in the first two years of the Capital Agenda are generally anticipated to form the basis of the City's capital budget for the two subsequent fiscal years. Projects listed in the later years of the plan are not guaranteed funding due to the possibility of capital priority realignments. The regular revision process ensures that projects in the later years are reevaluated and reprioritized as needs require.

The first task of a Capital Agenda is to identify the capital needs of the City. The second task is to identify, to the extent possible, the potential financing sources. Because the Capital Agenda is a roadmap document that looks into the future, not all funding sources can be fully identified today. The capital planning process has prioritized the identified needs to fit within currently identified funding sources, which means that Detroit has identified infrastructure needs for which a funding source is not yet identified. However, this Capital Agenda, and the planning process underlying it, ensures that Detroit is ready with capital projects to immediately take advantage of any funding opportunities that arise over time.

Capital Assets and Projects

Capital assets, tangible or intangible, are long-lived and acquired or constructed over many years. They include assets ranging across parks, community spaces, transportation infrastructure, government information technology, buildings, water and sewer infrastructure, and more. This strategic framework integrates modernization, safety and accessibility, improved service delivery, and economic development opportunities to set the priorities for investment into these assets.

Capital projects are those that provide a public benefit by constructing or improving an asset that will be in service for many years. Many of the projects in this Capital Agenda will shape the physical landscape of Detroit far into the future and will enable the City to engage in urban redevelopment strategies that create vibrant and inclusive neighborhoods, grow our burgeoning small business community, and increase access to opportunity for every resident.

Capital Asset Improvement Categories

All proposed capital investments are assigned to four strategic improvement categories based on their primary impact on the City's capital assets. The categories are:

- **State of Good Repair** – the capital investment will bring the asset to an industry-standard maintenance condition under which the asset is safe and reliable, with systems performing longer than its original useful life. To maintain this state, residual life is assessed against repair costs.
- **Replacement** – the capital investment will result in the retiring of an existing asset and its replacement by a new asset that is substantially similar though possibly more modern or enhanced.
- **Program Expansion** – the capital investment will expand the functionality of an existing asset or replace an existing asset with a new asset with expanded functionality. In either case, functions not currently being performed would now be possible.
- **Contraction** – these capital projects allow for the decommissioning of existing assets, whether through deconstruction, disassembly, or mothballing, or for the consolidation and transfer of operations to another location. In either case, the result is the contraction of the City's overall asset footprint.

CAPITAL PLANNING TIMELINE

WORKSTREAM	TIMELINE
Capital Agenda instructions issued	May 9, 2018
Descriptions of current assets and agency mission and strategic priorities; Asset assessment methodology and findings	May-June 2018
Capital department hearings with Office of Budget	June-August 2018
Review by Technical Team for buildings/facilities to support analysis and development of materials	August - September 2018
Review by Technical Team for fleet management to support analysis and development of materials	August 2018
Review by Technical Team for information technology to support analysis and development of materials	September 2018
Funding streams: projections and restrictions analyzed by Office of Budget and Office of Development & Grants	September 2018
Estimated funding allocations by purpose identified	October 2018
Establish Building & Facilities Steering Committees	October 4, 2018
Completion of overall capital strategy and alignment of proposed projects with Administration priorities	October 2018
Receive authorization to issue General Obligation Bonds	October 2018
Submit Capital Agenda to City Council	November 1, 2018
Budget Development – OCFO and City departments	October 2018 - February 2019
City Council approval of the Capital Agenda	March 1, 2019
City Council passes annual budget with capital appropriations	April 2019

Housing and Revitalization Department

AGENCY MISSION

The mission of the 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 ensuring that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, development, and management of the City's housing policy and U.S. Department of Housing and Urban Development 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 Detroit.

The department's activities are implemented through six divisions.

- **Housing Underwriting Division** mission is to invest the City's HOME, CDBG, and other housing resources to create new affordable single-family and multifamily developments, as well as manage the City's efforts to end homelessness.
- **Programmatic Underwriting Division** mission is to invest federal entitlement funds into operating organizations and City departments that create results in Detroit neighborhoods and make capital improvements in City commercial and residential districts.
- **Public-Private Partnerships Division** mission is to leverage both public and private funds to strategically transform neighborhoods with high city ownership into neighborhoods that have mixed-income and mixed-use developments.
- **Policy and Implementation Division** mission is to create development and policy initiatives. The initiatives are geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit's housing market.
- **Real Estate/Special Projects Division** mission is to coordinate and manage surplus real estate sales, as well as provide the Director and other divisions with real estate, contract and legal support.
- **Administration and Finance Division** mission is to lead process in the department and ensure compliance with federal, state, county, local, and grantor regulations.

Strategic Priorities

The Housing and Revitalization Department works to the following goals:

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

DESCRIPTIONS OF ASSETS

The Housing and Revitalization Department owns no capital assets.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
Public Facility Rehab Program – Technical Assistance	Roof Replacements				
	1. Focus Hope	\$634,987	Completed	2013- 2018	CDBG Funds
	2. Focus Hope (roof and ADA improvements)	\$100,000	Completed	2015	CDBG Funds
	3. North Rosedale Park Civic Assoc	\$194,000	Completed	2013	CDBG Funds
	4. North Rosedale Park Civic Assoc (roof and electrical improvements)	\$248,000	Completed	2014	CDBG Funds
	5. Chapel Hill Missionary Baptist Church	\$105,000	Under Construction	2015	CDBG Funds
	6. Chapel Hill Missionary Baptist Church (roof and electrical improvements)	\$100,000	Pre-Development	2016	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Commercial Façade Improvements				
	1. Eight Mile Boulevard	\$100,000	Completed	2013	CDBG Funds
	2. Jefferson East	\$336,411	Under Construction	2016	CDBG Funds
	3. Eastern Market – Shed 6	\$396,839	Completed	2013	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Eastern Market – Shed 6 improvements	\$340,000	Under Construction	2016-2017	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Electrical – Mechanical Improvements				
	1. Detroit Central City Community Mental	\$128,400	Completed	2013	CDBG Funds
	2. Adult Well Being Services	\$336,411	Completed	2014	CDBG Funds
	3. Franklin Wright Settlement	\$118,040	Completed	2014	CDBG Funds
	4. SER Metro Jobs for Progress	\$100,000	Completed	2014	CDBG Funds
	5. Urban Neighborhood Initiative	\$500,000	Completed	2014-2016	CDBG Funds
	6. Bridging Communities	\$130,000	Under Construction	2015	CDBG Funds

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	7. East Michigan Environmental Action	\$100,000	Pre-Development	2015	CDBG Funds
	8. Liberty Temple	\$205,000	Pre-Development	2015- 2016	CDBG Funds
	9. PW Community Development	\$75,000	Pre-Development	2015	CDBG Funds
	10.Detroit Hispanic Development Corp	\$100,000	Pre-Development	2016	CDBG Funds
	11.Elmhurst Home Inc.	\$505,000	Pre-Development	2015-2017	CDBG Funds
	12.Holy Cross Services, Inc.	\$100,000	Pre-Development	2016	CDBG Funds
	13.Warren Conner/Eastside Community	\$100,000	Pre-Development	2016	CDBG Funds
	14.Matrix Human Services (electrical, ADA compliance)	\$186,649	Pre-Development	2018	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Park Improvements (includes Land Assembly)				
	1.Recreation Center Improvements	\$2,006,717	Completed	2013	CDBG Funds
	2.GSD Park Improvements	\$141,313	Completed	2013	CDBG Funds
	3.Public Park Improvements	\$1,000,000	Completed	2014	CDBG Funds
	4.Jane Lasky Park Improvements	\$500,000	Under Construction	2016	CDBG Funds
	4.Dad Butler Park Improvements	\$135,000	Under Construction	2016	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Charles H. Wright Museum – Software Upgrades	\$85,000	Completed	2014	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Liberty Temple – Senior Center Improvements	\$167,000	Completed	2014	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Samaritan Center – Fire Suppression System	\$250,000	Completed	2014- 2015	CDBG Funds
Public Facility Rehab Program – Technical Assistance	ADA Compliance				
	1.Sickle Cell Disease Association	\$97,056	Completed	2014	CDBG Funds
	2. Detroit Central City Community Mental Health (mechanical, elevator repair, ADA compliance)	\$300,000	Pre-Development	2016	CDBG Funds
	3.Southwest Solutions	\$100,000	Pre-Development	2016	CDBG Funds
	4. Franklin Wright Settlement (Interior)	\$240,0000	Pre-Development	2017	CDBG Funds
	5. LASED	\$200,000	Pre-Development	2017	CDBG Funds
	6.Matrix Human Services (ADA compliance, Mechanical)	\$200,000	Pre-Development	2018	CDBG Funds

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
Public Facility Rehab Program – Technical Assistance	Parking Lots				
	1.Southwest Housing Solutions	\$252,500	Pre-Development	2014, 2018	CDBG Funds
	2.North Rosedale Park Civic Assoc	\$100,000	Pre-Development	2016	CDBG Funds
	3.Samaritan Center Inc.	\$100,000	Pre-Development	2016	CDBG Funds
Public Facility Rehab Program-Technical Assistance	Franklin Wright Settlements – Basement water-proofing	\$100,000	Pre-Development	2015	CDBG Funds
Public Facility Rehab Program-Technical Assistance	North Rosedale Park Civic Association – Storm Water Management	\$100,000	Completed	2015	CDBG Funds
Housing Projects <ul style="list-style-type: none"> • Technical Assistance • City Land Assembly • Construction 	Rehab Projects	Cost	Status	Award Year	Funding Source
	Casamira	\$2,500,000	Complete	2015	HOME, Other
	Book Building Tower		Complete		
	David Stott		Complete		
	Farwell Building		Under Construction		
	Free Press Building		Under Construction		
	Kamper Stevens	\$2,000,000	Under Construction	2016	HOME, Other
	40 Davenport	\$500,000	Complete	2016	CDBG, General Fund, Other
	Saint Rita Apartments	\$1,324,421	Under Construction	2016	HOME, Other
	Pablo Davis		Under Construction		
	Marlborough – JEI Storefronts	\$2,000,000	Pre-development	2016	HOME, Other
	Gratiot- McDougal	\$375,000	Under Construction	2016	CDBG, Other
	Fitzgerald – Fitz Forward	\$1,760,000	Under Construction	2016	HOME, Other
	Bridges to Homeownership	\$332,000	Under Construction	2016	CDBG, Other
	Ryan Court		Under Construction		
	Brightmoor	\$178,000	Pre-development	2016	CDBG, Other
	Brewster Rec Center		Pre-development		
Roberts III		Pre-development			

ACCOMPLISHMENTS *(CONTINUED)*

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	Melrose Square Homes	\$965,332	Under Construction	2017	CDBG, Other
	Mohican Regent – Lifebuilders		Complete		
	Himelhoch		Under Construction		
	Friendship Meadow Apartments		Pre-development		
	3104 Woodbridge		Pre-development		
	Peterboro/COTS	\$1,250,000	Pre-development	2017	HOME, Other
	Trenton Properties		Pre-development		HOME, Other
	Bonita Lots	\$1,550,000	Pre-development	2015	HOME, Other
	Shoppes at Woodward		Pre-development		
	Marwood Apartments	\$1,600,000	Pre-development	2016	HOME, Other
	Herman Kiefer Neighborhood		Pre-development		
	Herman Kiefer Main Campus		Pre-development		
	Baltimore Station		Pre-development		
	University Meadows	\$1,400,000	Pre-development	2016	HOME, Other
	The Leland		Pre-development		
	University Motel		Pre-development		
	Transfiguration School		Pre-development		
	JEI Storefronts	\$460,000	Complete	2018	DDR, Other
	JEI Hotel Savarine		Pre-development		
	Osbone Rehabs	\$700,000	Pre-development	2018	HOME, Other
	Benjamin O. Davis Veteran’s Village		Pre-development		
	River Terrace	\$3,292,500	Under Construction	2018	HOME, Other
	River Plaza		Under Construction		
	Greyhaven Manor	\$100,000	Pre-development	2018	CDBG, Other
	Lakewood Square		Pre-development		
	Detroit Loft Solutions/Hilliger School		Pre-development		
	Eastern Market Gateway		Pre-development		

ACCOMPLISHMENTS *(CONTINUED)*

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	Alhambra		Pre-development		
	Lee Plaza	\$600,000	Under construction	2018	General Fund
	Coronado		Complete		
	Holcomb School Adaptive Reuse		Pre-development		
Housing Projects <ul style="list-style-type: none"> • Technical Assistance • City Land Assembly • Construction 	New construction	Cost	Status	Award Year	Funding Source
	The Coe (SNF – Invest Detroit)		Complete		
	Hartford Village	\$1,700,000	Complete	2015	HOME, NSP, Other
	Hudson’s Site		Under construction		
	Tiger Stadium – The Corner		Under construction		
	Art Center Townhomes		Complete		
	Third & Grand – Henry Ford Building		Under construction		
	City Modern – Market for Rent (5 projects)		Under construction		
	City Modern – For Sale		Under construction		
	City Modern – Senior Affordable		Complete		
	Wolverine Packing		Pre-development		
	Gratiot Central Commons		Pre-development		
	Kercheval East (Decamp & Priester)		Under construction		
	St. Charles Lofts		Under construction		
	Veterans Village – Golf View	\$3,500,000	Pre-development	2016	HOME, Other
	Garden View Estates	\$600,000	Under Construction	2016	HOME, Other
	Shelby Residential – The Double Tree		Pre-development		
	655 W. Willis		Pre-development		
	The Ross		Pre-development		
	Boulevard & Congress (formerly Belle Isle Residences)		Pre-development		
	Mack Alter- Shipping Containers	\$1,585,366	Pre-development	2017	HOME, Other
	112 Edmund		Pre-development		
Brush Park South	\$1,600,000	Pre-development	2017	HOME, CBDG, Other	

ACCOMPLISHMENTS *(CONTINUED)*

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	Douglass Site	\$900,000	Pre-development	2018	HOME, CBDG, Other
	Elestine		Pre-development		
	Woodbridge – DHC – Scripps Park Association		Pre-development		
	Alexandrine		Pre-development		
	Sugar Hill	\$8,396,930	Pre-development	2018	HOME, 108 loan, Other
	Wigle Site – Midtown West	\$500,000	Pre-development	2018	CDBG, Other
	Queen Lillian	1,400,000	Pre-development	2016	HOME, Other
	245 Lincoln (Woodbridge Crossings)		Pre-development		
	Brush & Watson	\$2,100,000	Pre-development	2018	HOME, CDBG, Other
	Midtown Square		Pre-development		
	Greater Detroit Hospital (Carpenter Apts)	\$1,500,000	Pre-development	2018	HOME, Other
	NSO/The Sanctuary	\$1,900,000	Pre-development	2018	HOME, Other
	Meijer – E. Jefferson	\$1,000,000	Pre-development	2018	HOME, Other
	Kercheval-Van Dyke	\$1,000,000	Pre-development	2018	HOME, NSP, Other
	B. Seigel		Pre-development		
	Unity Square		Pre-development		
	Ginosko – Home		Pre-development		
	Hubbard – Vernor	\$1,000,000	Pre-development	2018	HOME, Other
	Lafayette West		Pre-development		
	Brush House		Pre-development		
	Brush 8		Pre-development		
	61- 97 Clairmount Parcels RFP		Pre-development		
	801 Virginia Park RFP (formerly Hope Hospital)		Pre-development		
	Bagley & 16 th RFP		Pre-development		
	Food Commons		Pre-development		

PROPOSED FIVE YEAR CAPITAL PLAN

The preservation and creation of affordable housing is the cornerstone of our growth strategy. Affordable housing offers housing stability for the city's lowest-income residents and provides housing options to households at a range of incomes in all neighborhoods.

Multi-Family

HRD is working to preserve and develop 12,000 affordable housing units in Detroit through 2023. While individual projects will be identified through the next five years, the expected total development cost associated with these 12,000 units is approximately \$765 million.

Goal 1: Preserve Existing Affordable Housing

Preserve the affordability of 10,000 units of multifamily housing by 2023 to retain quality affordable housing options for residents, and use all available tools to prevent the loss of quality unregulated affordable multifamily housing. Preserving the existing stock of affordable housing, comprised of both regulated and naturally occurring affordable housing (NOAH), will help retain affordable housing options for residents and provide the opportunity for Detroiters of all incomes to remain in Detroit. The City will achieve its preservation goals by tracking the stock of affordable housing, training property owners in preservation methods, maintaining and extending rental subsidies when possible, and targeting recapitalization efforts to units that are reaching the end of their affordability requirement.

Goal 2: Develop New Affordable Housing

Produce 2,000 new affordable multifamily housing units by 2023, equivalent to 20% of projected overall multifamily housing development. The production of new affordable housing will expand the supply of quality housing in Detroit and promote long-term community revitalization and economic diversity. As part of this goal, the City will target production of units for low-income residents, focusing on units affordable to households earning up to 60% of AMI. Towards this goal, the City will leverage public land to encourage affordable housing development and target supportive housing to address chronic homelessness.

Single Family

HRD is working with the Detroit Land Bank Authority and Bridging Neighborhoods program to develop a strategy focused on ensuring that single-family housing is available and accessible to Detroiters. Implementation of this strategy will lead to investments in the Detroit's single-family housing stock through repairs and rehabilitations of existing structures, and limited construction of new homes.

The single-family strategy seeks to make Detroit's housing stock more resilient to economic variability. If successful, this strategy should result in an increase in quality of the housing stock and fewer new vacant homes.

Sites for preservation, new construction, and single rehabs have not been identified.

Projects expected to receive grant funds: CBDG, Home, Other during the first fiscal year of this capital plan period.

PROJECT	DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Marlborough – JEI	Rehab of 2 apartment buildings totaling 23 units, 13 of which are affordable	\$2,200,000	State of Good - Rehab	2018–2020	HOME
Peterboro/ COTS	LIHTC Preservation Project Supportive Housing	\$1,250,000	State of Good - Rehab	2018-2020	HOME
Bonita Lots	Rehab of 24 unit Building	\$2,000,000	State of Good - Rehab	2016-2020	HOME, CDBG
Marwood Apartments	Rehab of 50 unit Building	\$1,600,000	State of Good - Rehab	2016-2020	HOME
University Meadows	Rehab and preservation of 53 affordable senior units LIHTC Preservation Project	\$1,400,000	State of Good – Rehab Rehab/New Construction	2016-2020	HOME
Transfiguration School	Adaptive reuse of former Archdiocese of Detroit school building into 19 units of affordable housing	\$1,000,000	State of Good - Rehab Rehab	2018-2020	HOME
Osborne Rehabs	Rehab of 5 two-family duplexes for affordable homeownership	\$750,000	State of Good - Rehab Rehab	2018-2020	CDBG
Greyhaven Manor	Affordability Preservation Project. City only funding soft costs at this time.	\$100,000	State of Good - Rehab Rehab	2018-2020	CDBG
Holcomb School	Senior Housing Co-Op 32 units	\$970,000	State of Good Repair – Rehab	2018-2020	HOME, CDBG
Veterans Village – Golf View	New Construction of 27 unit Building	\$3,500,000	Program Expansion – New Construction	2016-2020	HOME
Boulevard & Congress (formerly Belle Isle Residences)	Rehab of existing historic mansion, nursing home and two-family duplex plus mixed-use infill. Forty-two (42) rental units and two (2) for sale units. Developer to provide 50% of units at affordable rates ranging from 30%-80% AMI (min of 21 units).	\$1,350,000	State of Good Repair – Rehab Rehab/New Construction	2018-2020	HOME
Mack Alter (No Longer Storage Containers)	New construction multi-family building including 14 units. 100% affordable.	\$1,585,366	Program Expansion- New Construction	2017-2020	HOME
Brush Park South	A multi-phase development including three apartment buildings along Brush St (149 units) for first phase, and carriage homes, townhouses, and a parking structure in future phases.	\$2,100,000	Program Expansion- New Construction	2016-2021	HOME, CDBG,
Douglass Site	22 acre site providing over 800 mixed-income units along with commercial, retail, and public space components	\$900,000	Program Expansion- New Construction	2018-2023	HOME, CDBG, Other
Sugar Hill	New construction, multifamily, mixed-use, mixed-income building with 85 units, approximately 254 parking spaces, and 12,050 sq. ft. of commercial space.	\$8,396,930	Program Expansion- New Construction	2018-2021	HOME, 108 loan, Other
Wigle Site – Midtown West	New construction mixed-use project with 285 residential units and 7,000 SF retail, with City investment into new park & street grid	\$500,000	Program Expansion- New Construction	2018-2023	CDBG, Other

Projects expected to receive grant funds: CBDG, Home, Other during the first fiscal year of this capital plan period.

(Continued)

PROJECT	DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Queen Lillian	New construction project located in Midtown on Woodward and MLK.	\$1,400,000	Program Expansion- New Construction	2016-2020	HOME, Other
Brush & Watson	Approx. 180 units with 50% of units made affordable to those making 30 – 80% AMI. Will also include 8,500 SF retail space and one level of underground parking.	\$2,100,000	Program Expansion- New Construction	2018-2021	HOME, Other
Greater Detroit Hospital (Carpenter Apts)	Demo of existing structure and new construction multi-family building including 49 units. 100% affordable.	\$1,500,000	Program Expansion- New Construction	2018-2021	HOME, Other
NSO/The Sanctuary	Multi-family new construction infill on city-owned property. 42 units. 100% affordable. Permanent supportive housing & related uses.	\$1,900,000	Program Expansion- New Construction	2018-2020	HOME, Other
Meijer -E. Jefferson	New Construction of 214 units	\$1,000,000	Program Expansion- New Construction	2018-2021	HOME, Other
Kercheval – Van Dyke	Mixed-use new construction infill building. 6,000 sq. ft. commercial. 92 residential units. 50% of residential units affordable	\$1,500,000	Program Expansion- New Construction	2018-2020	HOME
Hubbard-Vernor	Approx. 50 for-rent units along W. Vernor Hwy and Hubbard in Southwest/Mexicantown neighborhoods	\$1,000,000	Program Expansion- New Construction	2018-2020	HOME, Other
Bridging Neighborhoods contribution	Additional City contribution to the Bridging Neighborhoods fund	\$1,500,000	Program Expansion	FY 2019	City Capital Funds – Prior Years GO Bond
TOTAL		\$41,502,296			

Projects with funding source(s) not yet identified in this capital plan period.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Brewster Recreation Center	Adaptive Reuse – Rehab of Brewster Recreation to Restaurant	State of Good -Rehab
Friendship Meadow Apartments	LIHTC Preservation Project	State of Good -Rehab
Herman Kiefer Neighborhood	Rehab of up to 200 units surrounding the reactivated Herman Kiefer Hospital campus	State of Good -Rehab
655 W. Willis	New construction of 36 unit building (2016)	Program Expansion- New Construction
112 Edmund	Proposed seven story for-sale condos with ground floor retail and underground parking in Brush Park (2018)	Program Expansion- New Construction
Brush House	A 5 story, for-rent building with ground floor retail in brush park neighborhood including 20% affordable units and underground parking. (2018)	Program Expansion- New Construction
Brush 8	Eight luxury townhomes on the corner of Brush and Watson. (2018)	Program Expansion- New Construction
Food Commons	New construction of co-operative grocery store with nonprofit offices and community space. (2018)	Program Expansion- New Construction
61- 97 Clairmount Parcels RFP	New construction of 43 units of permanent supportive housing (2019)	Program Expansion- New Construction
801 Virginia Park RFP (formerly Hope Hospital)	New construction of 20 residential units (2019)	Program Expansion- New Construction
Bagley & 16 th RFP	Mixed-use development with ground floor retail in the Southwest/Mexicantown neighborhoods. Proposed 3,000-5,000 sf retail, and 40-60 rental units with surface parking. (2019)	Program Expansion- New Construction

Housing & Revitalization Department (36)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan						
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total	
Marlborough - JEI Rehabilitation	N	O	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Peterboro/COTS - LIHTC Preservation Project Supportive Housing	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,250,000	-	-	-	-	-	1,250,000
Bonita Lots Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	2,000,000	-	-	-	-	-	2,000,000
Manwood Apartments Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,600,000	-	-	-	-	-	1,600,000
University Meadows Rehabilitation and preservation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,400,000	-	-	-	-	-	1,400,000
Transfiguration School Adaptive reuse	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,000,000	-	-	-	-	-	1,000,000
Osborne Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	750,000	-	-	-	-	-	750,000
Greyhaven Manor Affordability Preservation Project	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	100,000	-	-	-	-	-	100,000
Holcomb School	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	970,000	-	-	-	-	-	970,000
Veterans Village New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	3,500,000	-	-	-	-	-	3,500,000
Boulevard & Congress (formerly Belle Isle Residences) Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,350,000	-	-	-	-	-	1,350,000
Mack Alter New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,585,366	-	-	-	-	-	1,585,366
Brush Park South multi-phase development	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	2,100,000	-	-	-	-	-	2,100,000
Douglass Site	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	900,000	-	-	-	-	-	900,000
Sugar Hill New construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	8,396,930	-	-	-	-	-	8,396,930
Wigle Site- Midtown West- New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	500,000	-	-	-	-	-	500,000
Queen Lillian - New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,400,000	-	-	-	-	-	1,400,000
Brush & Watson - New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	2,100,000	-	-	-	-	-	2,100,000
Greater Detroit Hospital (Carpenter Apts) Demo/New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,500,000	-	-	-	-	-	1,500,000
NSO/The Sanctuary Multifamily New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,900,000	-	-	-	-	-	1,900,000
Meijer - E. Jefferson New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,000,000	-	-	-	-	-	1,000,000
Kercheval - Van Dyke Mixed use New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,500,000	-	-	-	-	-	1,500,000
Hubbard - Vernor New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,000,000	-	-	-	-	-	1,000,000

Housing & Revitalization Department (36)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Bridging Neighborhoods contribution	N	O	NOI	NSI	Prior GO Bonds	n/a	-	1,500,000	-	-	-	-	-	-	1,500,000
Total							\$ -	\$ 1,500,000	\$ 40,002,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,502,296

Funding Sources Summary

CDBG/HOME/108 Loan/Other	\$ -	\$ 40,002,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,002,296
Prior GO Bonds	\$ 1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Total	\$ 1,500,000	\$ 40,002,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,502,296

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project.



Planning and Development Department

AGENCY MISSION

The mission and vision of the Planning and Development Department (PDD) is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity and an atmosphere of trust.

Strategic Priorities

PDD will improve neighborhoods for existing residents *and* drive population growth and density.

- Create healthy, vibrant and walkable neighborhoods, through the implementation of specific projects.
 - Dramatically improve our streetscapes in commercial/retail nodes to attract new businesses and increase pedestrian traffic in order to reinvigorate our commercial corridors.
 - Leverage Detroit's existing historic neighborhood buildings to jumpstart neighborhood revitalization.
 - Support residential, retail and mixed-use developments that serve all income levels.
- Actively support reliable and frequent transit and alternative transit modes such as bikes and walking.
- Develop great open spaces for residents by improving existing parks; support the development of a greenway network.
- Implement creative landscape strategies for underutilized open spaces.
- Drive equitable distribution of quality design into the neighborhoods.

Guidelines

Our work adheres to these principles:

- Everyone** is welcome in our city.
- We will **not** support development if it displaces current Detroit residents.
- Those who stayed **will** have a voice.
- Through intensive community engagement, planning is an inclusionary, consensus-driven process – something that is done *with* the neighborhood and not *to* the neighborhood.
- A localized and incremental approach, through the use of pilot programs and demonstrations.
- We will use place-based programs that foster a localized and incremental planning approach.
- Work extensively with partner departments (GSD, DPW, *et. al.*) to develop and implement neighborhood plans.

DESCRIPTIONS OF ASSETS

Planning & Development does not currently own/operate any capital assets. Previously allocated capital was spent on developing neighborhood plans and for specific projects that are in the budgets of other departments.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Phase 1- Neighborhood Planning Studies	Complete five neighborhood planning studies, developed specific project-based action plans, moved projects into implementation. Phase 1 Neighborhood Plans include: <ul style="list-style-type: none"> ○ Livernois/McNichols ○ Islandview/Greater Villages ○ Southwest/West Vernor ○ Grand River 	\$500,00	Planning phase Complete Implementation phase underway	City Capital Funds-existing GO Bonds
Phase 2- Neighborhood Planning Studies	Phase 2 Neighborhood Plans include: <ul style="list-style-type: none"> ○ Jefferson Chalmers ○ Warrendale/Cody Rouge ○ Russell Woods/Nardin Park ○ Campau/Banglatown ○ Eastern Market ○ Greater Corktown ○ Delray ○ Gratiot/Seven Mile ○ East Warren/Cadieux 		Planning phase underway for 6 of 9 plans	City Capital Funds-existing GO Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN

First Year Goals

IMPLEMENT THE FIRST WAVE OF NEIGHBORHOOD PLANS	
○ Livernois/McNichols – SNF 1.0	○ Islandview/Greater Villages – SNF 1.0
○ Southwest/West Vernor – SNF 1.0	○ Rosa Parks
○ Grand River/Northwest – SNF 2.0	○ East Riverfront

Highlighted by the completion of the Ella Fitzgerald Park, design and initial implementation of Clark Park improvements, Butzel Park improvements, Holcomb School development, *et al.* In addition, PDD will lead the passage of numerous zoning changes that will help drive equitable neighborhood development. PDD will drive the design and implementation of 7 transformative streetscapes in retail corridors throughout the city. SNF = Strategic Neighborhood Fund.

COMPLETE 2ND WAVE OF NEIGHBORHOOD & CITYWIDE PLANNING/MOVE INTO IMPLEMENTATION	
○ Jefferson-Chalmers – SNF 2.0	○ Warrendale – SNF 2.0
○ Eastern Market	○ Russell Woods – SNF 2.0
○ Banglatown – SNF 2.0	

City-wide: Public Lands, Joe Louis Greenway, Mobility, Arts & Culture

BEGIN PLANNING 3RD WAVE OF NEIGHBORHOOD & STRATEGIC PLANS	
○ Delray	○ Osborn/Mohican Regent – SNF
○ Greater Corktown	○ East English Village – SNF

Long-Term Goals (5 Years)

In addition to developing and implementing plans for additional neighborhoods, PDD’s primary long-term goal is to achieve visible and **measurable** improvements in the planned areas of the first waves of neighborhood plans. Specifically this will include:

1. Increased population and density
2. Micro-districts that have taken hold, reflected in increased retail activity, more active storefronts, and lower commercial vacancy rates
3. More affordable and mixed-income housing
4. Measurable increase in walkability and bikeability
5. Higher public perception of the planned neighborhoods
6. A measurable increase in trust in city planning processes

Funding will be identified for future projects as they arise based on our Strategic Neighborhood planning framework.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Neighborhood & Strategic Planning Studies	To fund planning studies for current and potential future designated neighborhoods (16 neighborhoods).	\$3,000,000	Program Expansion	FY 2019	City Capital Funds – Prior Years GO Bond
Neighborhood & Strategic Implementation	Implementation of specific projects as determined by planning studies.	\$8,000,000	Program Expansion	FY 2020 through FY 2024	Strategic Neighborhood Fund (Philanthropy)
Joe Louis Arena demolition	Demolish the Joe Louis Arena to prepare for new development on the site. Demolition will be overseen by Detroit Building Authority.	\$12,000,000	Program Contraction	FY 2019 and FY 2020	State Loan: MEDC
Land preparation	Land preparation for future development projects.	\$36,072,161	Program Expansion	FY 2019	City Capital Funds – new 2018 GO Bonds
Joe Louis Greenway Study (Phase I- III)	Funding a study of the land use surrounding the planned Joe Louis Greenway. Given the length of the greenway, this would be done in three phases, over 3 years	\$1,050,000	Program Expansion	FY 2020 through FY 2022	State Grant
Joe Louis Greenway Implementation	Implementation of the Joe Louis Greenway project. This portion of the project is ineligible for ACT 51 funding.	\$20,000,000	Program Expansion	FY 2022/ FY 2023	City Capital Funds – new 2018 GO Bonds
I-375 Zoning & Land Use Plan	As the MDOT plan to turn I-375 into a raised roadway proceeds, a study is required to determine optimal zoning and land use of the newly created land parcels <i>and</i> the surrounding areas.	\$200,000	Program Expansion	FY 2020	Unprogrammed
Traffic Study - IVGV	Study 1-way to 2-way road conversions in Island view, there are currently 16 1-way roads in the area.	\$200,000	Program Expansion	FY 2022	Gas & Weight Taxes
Transit-Oriented Development (TOD) Studies	Separate transit-oriented development studies along 5 main roads in the city: <ul style="list-style-type: none"> o Michigan Ave o Gratiot o Grand River o Livernois o West Vernor 	\$3,000,000	Program Expansion	FY 2020 through FY 2024	State Grant
Updated Non-Motorized Plan	Updated non-motorized plan for pedestrian and bike transportation.	\$500,000	Program Expansion	FY 2024	Gas & Weight Taxes

Planning & Development Department (43)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Neighborhood & Strategic Planning Studies	M	O	NOI	NSI	Prior GO Bonds	Neighborhood & Economic Development	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
City share of Uniroyal Promenade	N	P	NOI	NSI	Prior GO Bonds	Neighborhood & Economic Development	250,000	-	-	-	-	-	-	250,000
Purchase of State Fair grounds	N	U	NOI	NSI	General Fund Balance	n/a	4,000,000	-	-	-	-	-	-	4,000,000
Neighborhood plans and studies - Fund Balance	N	O	NOI	NSI	General Fund Balance	n/a	1,345,000	-	-	-	-	-	-	1,345,000
Neighborhood & Strategic Implementation	N	P	NOI	NSI	Philanthropy	n/a	-	2,500,000	2,000,000	1,000,000	1,500,000	1,000,000	1,000,000	8,000,000
Land preparation for future development projects	N	P	NOI	NSI	2018 New GO Bonds	Neighborhood & Economic Development	26,072,161	-	-	-	-	-	-	26,072,161
Joe Louis Greenway Study Phase I - Phase III	N	P	NOI	NSI	Federal/State Grants	n/a	-	350,000	350,000	350,000	-	-	-	1,050,000
Joe Louis Greenway completion	N	O	AF	NSI	2018 New GO Bonds	Recreation & Museums	20,000,000	-	-	10,000,000	10,000,000	-	-	20,000,000
Traffic Study - IVGV	M	P	NOI	NSI	Gas & Weight Taxes	n/a	-	-	-	200,000	-	-	-	200,000
Transit-Oriented Development (TOD) Studies	M	P	NOI	NSI	Federal/State Grants	n/a	-	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Update Non-Motorized Plan	M	P	NOI	NSI	Gas & Weight Taxes	n/a	-	-	-	-	-	-	500,000	500,000
DBA: Joe Louis Arena demolition*	N	O	RF	NSI	Other City Funds	n/a	-	6,000,000	6,000,000	-	-	-	-	12,000,000
Total							\$ 54,667,161	\$ 50,667,161	\$ 2,950,000	\$ 12,150,000	\$ 12,100,000	\$ 2,100,000	\$ 2,100,000	\$ 89,417,161

*These projects will be performed by the Detroit Building Authority (DBA)

Funding Sources Summary

2018 New GO Bonds	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 46,072,161
Prior GO Bonds	3,250,000	-	-	-	-	-	3,250,000
General Fund Balance	5,345,000	-	-	-	-	-	5,345,000
Philanthropy	-	2,500,000	2,000,000	1,000,000	1,500,000	1,000,000	8,000,000
Exit Financing	10,000,000	-	-	-	-	-	10,000,000
Federal/State Grants	-	950,000	950,000	950,000	600,000	600,000	4,050,000
Gas & Weight Taxes	-	-	-	200,000	-	-	700,000
Other City Funds	6,000,000	6,000,000	-	-	-	-	12,000,000
Total	\$ 50,667,161	\$ 9,450,000	\$ 2,950,000	\$ 12,150,000	\$ 12,100,000	\$ 2,100,000	\$ 89,417,161

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

Charles H. Wright Museum of African American History

AGENCY MISSION

Our mission is to open minds and change lives through the exploration and celebration of African American history and culture. Our vision is of a world in which the adversity and achievement of African American history inspire everyone toward greater understanding, acceptance, and unity.

DESCRIPTION OF ASSETS

Founded in 1965, the Charles H. Wright Museum of African American History (legal name: Museum of African American History)



is a leading institution dedicated to the African American experience. The Wright has been serving metropolitan Detroit and beyond since 1965. It is one of Detroit's most distinctive and iconic structures. It is located in the heart of Detroit's Midtown Cultural Center at 315 East Warren Avenue.

This institution is an internationally-recognized leader in the museum field. It houses over 35,000 artifacts and archival materials. In addition to its permanent collections and short-term exhibitions, The Wright is also a vibrant center for community life, offering film screenings and related discussions, live theater, lectures, children's programming, musical performances, health and wellness programming, and more.

The museum features two permanent exhibits and four rotating exhibition areas. In addition it also features:

And Still We Rise: Our Journey through African American History and Culture, the museum's 22,000 square foot, interactive core exhibit which contains more than 20 galleries that allow patrons to travel over time and across geographic boundaries.



Inspiring Minds: African Americans in Science and Technology: a permanent exhibition focused on S.T.E.M. (science, technology, engineering, and mathematics) concepts for children.

The Louise Lovett Wright and Robert L. Hurst Research Center

The General Motors Theater: A 317-seat facility for live performances, film screenings, lectures, presentations, and more.

A museum store that sells authentic African and African American art, books, and merchandise.

The Wright Museum is one of Detroit's most distinctive and iconic structures.

ACCOMPLISHMENTS

The Wright is a partner with its neighboring institutions in Midtown—such as the Detroit Institute of the Arts, the Detroit Public Library, the Detroit Historical Museum, and Michigan Science Center—to offer popular public events like Noel Night and Concert of Colors. These relationships promote Midtown as a fun, energetic place to live, work, and play. The Wright's African World Festival brings over 150,000 people to the neighborhood annually.



Inspiring Minds: African Americans in Science and Technology opened in November 2012 and is a comprehensive, high-tech permanent exhibition highlighting trailblazers, contemporaries, and careers in the fields of science, technology, engineering, and mathematics. This history is brought to life through interactive computer kiosks, a touchscreen video wall, and hands-on activities and play areas teaching basic engineering concepts. Four disciplines of scientific advancement are explored: Physical Sciences, Earth Sciences, Life Sciences, and Technology & Engineering. Significant funding for this permanent exhibit was provided by The Renaissance (MI) Chapter of The Links, Incorporated.

The Wright has always been characterized by the depth of its community engagement. The museum engages in more than 150 partnerships every year with nonprofits, artists, historians, educators, and social and civic organizations, providing them with resources, space, and marketing support to develop and present programs.

One of The Wright’s signature programs is Camp Africa, a free, six week S.T.E.A.M. (science, technology, engineering, the arts, mathematics) camp specifically tailored for children from families that might not otherwise have the resources to enroll their children in spring break and summer camps, including low-income households and those in homeless shelters.

The Wright also provides important supplemental educational opportunities for children, teens, and lifelong learners. Through school tours of the *Inspiring Minds* exhibit and hands-on workshops, the museum is focused on exposing students to the historic legacy of African Americans in S.T.E.M.-related fields.

PROPOSED FIVE-YEAR CAPITAL PLAN

In partnership with Wayne State University’s Detroit Revitalization Fellows program, the museum appointed a Chief Sustainability Officer to comprehensively examine the facility and promote best practices for the long-term preservation of this wonderful asset.

The Proposed Five-Year Capital Plan below represents short-, medium-, and long-term projects which will ensure the museum remains in a state of good repair. These projects will help to increase museum revenue streams, develop quality products, provide a safe and secure environment, and maintain the upkeep of building.

In addition, The Charles H. Wright Museum of African American History would like to replace two vehicles that are at or nearing the end of their useful life. The museum would benefit from the City’s purchasing power by participating in GSD’s Comprehensive Vehicle Replacement Program. Replacements and upgrades to the museum’s computers and network infrastructure are also needed.

Projects funded with existing General Obligation Bonds and proposed new 2018 General Obligation Bonds

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Capital Improvements	Emergency repairs to roof, façade, and skylights to stop water infiltration.	\$171,000	State of Good Repair	FY 2019	Prior Years GO Bond
Roof Replacement	The roof has exceeded its life expectancy and is exhibiting signs of shrinkage and deterioration. The roof consists of 8 sections which will all be replaced at the same time.	\$1,700,000	Program Replacement	FY 2019/ FY 2020	New 2018 GO Bonds
	Total	\$1,871,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Interior of building	Auditorium – The General Motors Theater is used for films, live productions, and concerts. The current system consists of a Christie projector, 4:3 projection screen, and an audio system. The projector will be upgraded to 1080p, with a larger 16:9 projector screen, digital video distribution system, and updated speakers to provide a true cinema sound experience.	Program Replacement
	Skylights – Re-glazing of the skylights is needed over both entrances due to deterioration and water leakage.	State of Good Repair
	Bronze Panels – Replace missing sculpture bronze reliefs above the main entrance doors.	State of Good Repair
	Mechanical Controls – The building is not currently fully automated. Most of the mechanical equipment runs manually, which is not cost effective and does not provide the optimal climate for the exhibits or patrons. Upgrade or replace control system with necessary sensors and actuators throughout the facility.	State of Good Repair
	Convert Boiler System from Steam – For domestic hot water and humidity control. Detroit Thermal costs have risen significantly, as have repair costs due to the aging system.	Program Replacement
	Security System Upgrades	Program Replacement
	Elevator Upgrades	
Exterior of building	Employee Parking Lot – The rear parking lot was cited as a hazard by the museum’s insurance inspector. The lot should be replaced with new cement which will last approximately 20 years.	State of Good Repair
	Exterior Precast Facade – The precast façade of the museum is beginning to deteriorate. Existing sealant is has deteriorated, allowing water to easily penetrate the interior of the structure.	State of Good Repair
Vehicles	Replacement of vehicles	State of Good Repair

Charles H. Wright Museum of African American History

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Roof replacement	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	\$ 1,700,000	\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Capital improvements: emergency repairs (FY 2019)	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	171,798	171,798	-	-	-	-	-	-	171,798
Total							\$ 1,871,798	\$ 1,171,798	\$ 700,000	\$ -	\$ 1,871,798				

Funding Sources Summary

2018 New GO Bonds	\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Prior GO Bonds	171,798	-	-	-	-	-	171,798
Total	\$ 1,171,798	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,871,798

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and under way
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Eastern Market

AGENCY MISSION

In celebration of its 125th anniversary, this vision for the market was established in 2016: Eastern Market's leverages its rich history to nourish a healthier, wealthier, and happier Detroit. The following are key missions of the market:

- Reinforce Eastern Market as a unique destination and continue to draw Detroiters as it has for 127 years.
- Make Eastern Market a vibrant hub for a robust regional food system featuring fresh produce, specialty foods, flowers and healthy eating throughout the year.
- Support independent businesses and help locally-owned businesses grow.
- Strengthen Eastern Market, a convivial and welcoming community where everyone wants to visit, shop, and have fun.
- Develop public and private sector partners to secure needed investment to make Eastern Market a more compelling urban mixed-use business district.
- Leverage Eastern Market to strengthen the regional food economy by increasing the number of food entrepreneurs and retaining and attracting established food processing and distribution businesses.

DESCRIPTION OF ASSETS

The City entered into a Management and Promotion Agreement with Eastern Market Corporation (EMC), a non-profit corporation established as an umbrella organization to manage the Market facilities, develop, fund, and implement a capital improvement program for the public market, promote the economic development of the district, and leverage Eastern Market as a healthy urban food hub for a robust local food system. The Management and Promotion Agreement was renewed in June 2012 for a ten-year period with the provision for a ten-year renewal term.

Buildings and Grounds

The Eastern Market is owned by the City of Detroit and is under the jurisdiction of the General Services Department- Recreation Division. The City of Detroit owns more than 20 acres of Eastern Market, from the Fisher Service Drive to Russell Street. Properties covered by the Management and Promotion agreement include the following:

- The main office of Eastern Market, located at 2934 Russel
- Shed #2 – located between Winder and Adelaide
- Shed #3 – located between Adelaide and Division
- Shed #4 – located between Division and Alfred
- Shed #5 – located between Alfred and Brewster
- Shed #6 – located between Alfred and Wilkins
- Two standalone restrooms
- Parking lots – ten located throughout the Market in Squares 2, 5, 6, 7, 8, 10, 12, 13, 14, and 16.
- The Welcome Center is a three story building located at the corner of Adelaide and Market Street.



- The Eastern Market Offices – a two-story structure located at the corner of Russell and Wilkins with adjacent garage and storage space.

Other City of Detroit-owned properties in the Eastern Market District include:

- Parking Deck – Three story structure located at the corner of Alfred and Riopelle controlled by the Municipal Parking Department and operated by the Eastern Market Corporation.
- Building complex on one square block north of Wilkins between Russell and Riopelle that houses a fire station and the DFD’s vehicle maintenance building.
- Vacant lot at 3480 Russell Street included in the City of Detroit’s Choice Neighborhood application.
- Vacant building located at 3500 Riopelle which is subject to a development agreement between the City of Detroit and Ventra Group, LLC.
- Vacant land at 1923 Division, northeast corner of Dequindre Cut and Division St.

ACCOMPLISHMENTS



Operations and Programs

The Tuesday Market began operations in 2011 and features a miniature version of the Saturday Market in Shed 2 with corresponding wellness activities in Shed 3. The Sunday Street Market, established in 2014 features Detroit merchandise artists and makers. The Thursday Night Market was reestablished in 2018 after an initial launch in 2014. Building on the foundation of the *Eastern Market after Dark*, a prominent event of the Detroit Design Month, the Thursday Night Market provides a platform to support creative businesses and artists.

Since 2009 EMC has developed a host of food access programs intended to increase the supply of and demand for healthy food throughout Detroit to help counter epidemic rates of diet related disease:

- Eastern Market Farm Stands pop up at 27 locations during the summer of 2018.
- EMC supports the Detroit Community Markets (DCM) network that promoted 14 neighborhood scaled farmers’ markets throughout Detroit in 2018.

Market Campus Improvements

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Welcome Center	The top floor of the Welcome Center was renovated in 2013 to provide space for Michigan University Extension Service agents who provide technical assistance to Detroit residents about food safety, nutrition and healthy living.	\$60,000	Complete 2013	Private Funds
Shed 3	Installation of boiler to power the radiant floor heating components included in the 2010 renovation. In addition to the growing popularity of the winter market, use of Shed 3, the most architecturally significant of Eastern Market Sheds, for community events has skyrocketed.	\$374,000	Completed 2015- 2016	Community Development Block Grants (CDBG)
Shed 5	Shed 5 was enhanced in 2015 to better serve its role as the home of Eastern Market Plant and Flower sales and by adding the Eastern Market Community Kitchen, with associated storage and meeting space. This project include the DTE Energy Plaza- a 6,000 square foot outdoor plaza area in front of Shed 5. It include radiant heating to allow it to operate during the winter season.	\$8,450,000	Completed 2015	City of Detroit – GO Bonds, CDBG, State of MI and private funds
Infrastructure Improvements (Phase I)	EMC participated with the City to secure a \$10 million TIGER grant to fund Link Detroit which included greenway projects in the district.	\$10,000,000	Completed 2015	Federal- State of MI TIGER grant
District Streetscapes and Street Lighting	Enhanced sidewalks and street furniture along with decorative street lighting was installed along Russell, Market, Fisher Freeway Service Drive, and Wilkins Street as part of the Link Detroit project (see above). Upgrades were made in other areas of the district by PLA.	\$4,500,000	Completed 2016	Federal- State of MI TIGER grant, Public Lighting Authority

PROPOSED FIVE-YEAR CAPITAL PLAN

The Eastern Market Corporation coordinates redevelopment opportunities in and around the Eastern Market campus but many of the projects include action and coordination by City of Detroit agencies: GSD- Recreation, DPW, Planning and Development, DWSD and Municipal Parking. Assistance will also be required from the Detroit Economic Growth Corporation.

Some of the goals identified by the Eastern Market Corporation in its Eastern Market 360 Market Capital Improvement Plan and in the Eastern Market 2025 Strategy for Eastern Market District:

- Reverse decades of decline and develop Eastern Market through an aggressive and comprehensive capital improvement plan that will enable the market to realize its untapped social and economic potential and help transform the historic core of Detroit around food.
- Retain and create thousands of jobs in a more robust local food system with a cluster of food production, processing, distribution, and retailing.
- Accelerate business development by attracting more vendors under the sheds and attracting more businesses and residents to the district.
- Improve stakeholder relationships for vendors, citizens, residents, and visitors.

- Make the Market into a more complete year-round destination by improving facilities for all markets served by Eastern Market- wholesale market, the Saturday Market, flower and horticulture markets, vendors of merchandise, and the use of the market for special events.
- Develop Eastern Market into an active, year-round center for health, education, economic investment and diversity.

Projects funded in the current Fiscal Year 2019.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Phased Public Infrastructure Improvements	Updating streets and sidewalks are needed to ensure pedestrian safety and the safe movement of goods. It is also help makes the core of the market more conducive to a shift towards a higher percentage of retail and housing uses. EMC proposed Phase 2 improvements that includes sidewalk and street improvements to Orleans, Riopelle, Winder, Adelaide, Division, Alfred, North Fisher Freeway Service Drive and Service Streets. This phase also include the Storm water management pilot project began in FY 2017.	\$2,250,000	Program Replacement	FY 2019 Budget	City Capital Funds- Road Bonds, Private Funds
Metro Food Accelerator	EMC is partnering with Ash Development to redevelop the Metro Cold Storage complex. EMC will invest \$2 million for 15,000 sq.ft. in the building for accelerator projects (emerging food makers).	\$2,400,000	Program Expansion	FY 2019	Federal/ State Funds
Total		\$4,650,000			

Projects with funding from multiple sources in progress or to start during this five-year capital period.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Shed 6 Upgrade	Shed 6 will be retrofitted with signage and modular, semi-permanent fencing to allow for the creation of the Eastern Market Landscape Center. Phase I included roof repairs and painting, repairs to concrete canopy.	\$450,000	Program Expansion	FY 2020	City Capital Funds - CDBG
		\$150,000			Philanthropy
Market Garden Farm Accelerator (Phase I)	EMC purchased the Greening of Detroit Market Garden in FY 2019 and is developing a 3-part program to fully utilize the 2.4 acres at the site. EMC has leased 1.2 acres to Keep Growing Detroit to serve as its growing headquarters to provide transplants for 1,400 community gardens in Detroit. The Market Garden will also serve as the heart of a complex of small scale food projection pilots. This project includes the relocation of the General U.S. Grant house from the former State Fair grounds to the southwest corner of the Market Garden for use by the MDNR as an interpretive historical center.	\$500,000	Program Expansion	FY 2019 - FY 2020	MDNR Grant
		\$500,000			Philanthropy
		\$500,000			Keep Detroit Growing Grant

Projects with funding from multiple sources in progress or to start during this five-year capital period. *(continued)*

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Parking Structure Renovation Project	The City-owned parking structure is underutilized and has structural deficiencies. More fully integrating the structure into long term market development plans is critical. EMC wants to partner with Municipal Parking to make needed improvements to the facility.	\$1,500,000	State of Good Repair	FY 2019- FY 2020	City of Detroit Municipal Parking Fund
		\$500,000			Philanthropy
Detroit Regional Food Accelerator	A development agreement was executed between the City and Ventra Group LLC for the repurposing of a former DWSD building (\$15 million). EMC will invest \$2 million in this project to develop accelerator space (15,000 sq. ft.). This project involves the re-opening of Riopelle Street between Erskine and Hale and widening Hale Street between Orleans and Riopelle. The EMC is requesting an additional City investment of \$1 million (unfunded) and \$12 million from Other sources.	\$2,000,000	Program Expansion	FY 2019- FY 2020	Philanthropy
		\$12,000,000			Other
Food Innovation Zone- Land Acquisition and Site Preparation	The City of Detroit and the Nature Conservancy is currently leading a \$800,000 planning study to determine the costs to expand the Eastern Market district. The first project, a 140,000 sq. ft. cold storage and food processing facility for Wolverine Packing Co is under construction and several others companies are close to securing sites. This project involves a pilot Watershed Improvement District to mitigate stormwater runoff.	\$5,700,000	Program Expansion	FY 2019- FY 2020	DWSD/ EPA
		\$4,000,000			Philanthropy
		\$4,000,000			Other
	Total	\$31,800,000			

Eastern Market Corporation (EMC)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Stormwater Management Pilot Study	N	P	NOI	NSI	Philanthropy	n/a	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Phase 2 core area infrastructure improvement (sidewalks and streets - Neighborhoods)	N	P	NOI	NSI	Philanthropy	n/a	-	500,000	-	-	-	-	-	-	500,000
					MTF Road Bonds	n/a	-	750,000	-	-	-	-	-	-	-
Capital improvements to Shed 6	M	P	NOI	NSI	Philanthropy	n/a	-	-	150,000	-	-	-	-	-	150,000
					CDBG/HOME/108 Loan/Other	n/a	-	-	450,000	-	-	-	-	-	-
Metro Food Accelerator	N	P	NOI	NSI	Federal/State Grants	n/a	-	2,400,000	-	-	-	-	-	-	2,400,000
					Federal/State Grants	n/a	-	-	500,000	-	-	-	-	-	-
Market Garden Farm Accelerator	N	P	NOI	NSI	Philanthropy	n/a	-	-	500,000	-	-	-	-	-	500,000
					Philanthropy	n/a	-	-	500,000	-	-	-	-	-	-
Eastern Market Parking Garage	M	P	NOI	NSI	Philanthropy	n/a	-	-	500,000	-	-	-	-	-	500,000
					General Fund Balance	n/a	-	-	1,500,000	-	-	-	-	-	-
Detroit Regional Food Accelerator	N	P	NOI	NSI	Philanthropy	n/a	-	-	2,000,000	-	-	-	-	-	2,000,000
					Private Investment	n/a	-	-	6,000,000	6,000,000	-	-	-	-	-
Food Innovation Zone - Land Acquisition	N	P	NOI	NSI	Philanthropy	n/a	-	-	4,000,000	-	-	-	-	-	4,000,000
					Private Investment	n/a	-	-	4,000,000	-	-	-	-	-	-
Total					DWSD	n/a	-	-	5,700,000	-	-	-	-	-	5,700,000
							\$ -	\$ 4,650,000	\$ 25,800,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources Summary

CDBG/HOME/108 Loan/Other	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Philanthropy	\$ 3,900,000	7,650,000	-	-	-	-	-	-	-	-	-	-	-	-	11,550,000
Federal/State Grants	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
General Fund Balance	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
MTF Road Bonds	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
DWSD	-	5,700,000	-	-	-	-	-	-	-	-	-	-	-	-	5,700,000
Private Investment	-	10,000,000	6,000,000	-	-	-	-	-	-	-	-	-	-	-	16,000,000
Total	\$ 4,650,000	\$ 25,800,000	\$ 6,000,000	\$ -	\$ 36,450,000										

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is ongoing; O=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project.

GSD: Parks and Recreation Facilities



AGENCY MISSION

Mission Statement: The General Services Department (GSD) efficiently supports City Departments so they can focus on their core functions, and enhances the quality of the living environment for citizens.

GSD delivers the highest quality of services for the City of Detroit for city owned buildings and open spaces. Effective Fiscal Year 2017-2018, the Detroit Parks and Recreation Department (DPRD) which connects communities with parks, programs and facilities to effect positive health and wellness, became a division of GSD. Under this amalgamation, GSD now also provides outstanding management for the city’s parks, recreation centers, and various other leisure facilities.

Strategies

GSD Parks and Recreation strategic capital priorities and projects are identified below.

DESCRIPTIONS OF ASSETS

The Parks and Recreation Division provides Detroit citizens core holistic, organized and informal activities that promote health and wellness lifestyles. These include recreational, educational, social, technological, fine and performing arts and cultural enrichment.

Services are delivered from varied properties comprised of specialized leisure facilities such as golf courses, Historic Fort Wayne, Aretha Franklin Amphitheater (formerly Chene Park), Hart Plaza, Riverside Marina, Henderson Marina, St. Jean (Vaughn Reid) Boat Launch, and three city-owned cemeteries.

Partnerships have been established to reopen closed recreation centers through 3rd party agreements with the Clark Park Coalition (Clark Park Recreation Center, Ice Rink and Park), Historic Little Rock Baptist Church (Considine Recreation Center), People’s Community Services (Delray Recreation Center) and Healthy Kidz, Incorporated (Tindal Recreation Center), at no cost to the City.

The Lenox Center located at 100 Lenox St. is being rehabbed and brought back into service as part of the Strategic Neighborhood Fund (SNF) for the Jefferson Chalmers neighborhood, beginning in 2019.

RECREATION CENTERS	RECREATION CENTER ADDRESS
Adams Butzel Center	10500 Lyndon
Butzel Family Center	7737 Kercheval
Clark Park Recreation Center **	1130 Clark St
Clemente Recreation Center	2631 Bagley
Considine Center **	8904 Woodward Ave
Crowell Recreation Center	16630 Lahser
Delray Recreation Center **	420 Leigh
Farwell Recreation Center	2781 E. Outer Dr.
Heilmann Recreation Center	19601 Crusade
Kemeny Recreation Center	2260 S. Fort
Lasky Recreation Center	13200 Fenelon
Lipke Recreation Center **	19320 Van Dyke
Northwest Activities Center **	18100 Meyers
Patton Recreation Center	2301 Woodmere
Tindal Recreation Center **	18100 Meyers
Williams Community Center	8431 Rosa Parks
Young Recreation Center	2751 Robert Bradby Dr.
** Operated by third party partnership	

There are facilities that are no longer in use that should be decommissioned, demolished and/ or sold when appropriate:

<u>Recreation Center</u>	<u>Recreation Center Address</u>	<u>Disposition</u>
Balduck	5271 Canon	Closed
Bradby Center	9721 Cardoni	Closed
Brewer	4535 Fairview	Demolished
Cannon Center	5103 Guilford	Demolished
Evans Center	13950 Jos. Campau	Closed
Johnson Center	8640 Chippewa	Sale pending
Kronk Center	5555 McGraw	Demolished
Maheras Center	12250 Avondale	Closed
O'Shea Center	15810 Capital	Demolished
South Rademacher	6501 South Street	Demolished
St. Hedwig Center	5661 Konkel	Demolished
Wheeler Center	637 Brewster	Closed
Wigle Center	3650 John C. Lodge	Demolished

If sold, the proceeds could be used to fund other capital projects. The department is contacted frequently regarding the vacant buildings with requests to purchase them.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Park Development	We're continuing to change the perception and shift the paradigm regarding the connection/relationship between our parks and the surrounding neighborhoods. Currently, we are removing all fencing and replacing it with boulders to provide a more practical and visually appealing park edge. In areas where fencing is required for the safety of park users at sports fields adjacent to or close to roadways, fencing is getting replaced with new black vinyl coated fences. Additionally, new signs with new City of Detroit logos are being installed as a part of the overall park edge and neighborhood connection.	\$714,210	In Progress	City of Detroit Capital Funds- General Fund
Park Improvements	We have upgraded the amenities at 24 Parks throughout the City, investing more than \$8.2 million including new walkways, sidewalks, playgrounds, basketball courts, soccer fields, play areas, tennis courts, horseshoe courts, fitness equipment, gardens, trees, signs, hedges, lighting repairs, trellis replacement, event space, dog parks, and other amenities. An additional \$4 M in upgrades is currently in progress at 18 other park locations. Fitzgerald and Lasky parks are underway or completed.	\$12,200,000	In Progress	General Fund
Recreation Centers	Improvements made at Young, Farwell and Williams Recreation Centers	\$200,000	FY 2018- 19	City of Detroit Capital Funds- General Fund
Golf Courses	Capital Improvements to Golf courses	\$ 2,597,579	FY 2018- 19	City of Detroit Capital Funds- General Fund

UNITS OF SERVICE

JOB	RECREATION CENTER
Fire Alarm	\$3.75
Sprinkler / Fire Suppression	\$6.41
Exit / Emergency Lighting	\$4.25
Egress Doors	\$2.76
Access Control	\$2.18
Outdoor Lighting	\$0.75
CCTV	\$2.61
Intrusion	\$0.64
Fencing / Auto Gates / Bollards	\$0.18
TOTAL COST PER SQUARE FOOT	\$23.53

PROPOSED FIVE-YEAR CAPITAL PLAN

The primary focus of our plan is bringing to a state of good repair assets we know are critical to city government and certain to be in use in the future. We have also begun seeking funding options through philanthropy and public-private partnerships, as many of our requirements are cost prohibitive to the City.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Park improvements – 13 parks	Parks scheduled for improvement include the Strategic Neighborhood catalytic parks, soccer hub parks, and additional parks on the master Parks & Recreation Improvement Plan.	\$8,867,838	State of Good Repair	FY 2019	City Capital Funds – Prior Years GO Bond
Park improvements citywide	Parks scheduled for improvement include the Strategic Neighborhood catalytic parks, soccer hub parks, and additional parks on the master Parks & Recreation Improvement Plan.	\$30,700,000	State of Good Repair	FY 2019 through FY 2022	Private Funds, Grants, City Capital Funds-General Fund
Parks lighting improvements	Improved lighting in City parks to improve safety and security	\$2,657,706	Program Expansion	FY 2019	City Capital Funds – Prior Years GO Bond
Aretha Franklin Amphitheatre	In partnership with Detroit Riverfront Conservancy and the DEGC various improvements are proposed for this facility.	\$5,000,000	State of Good Repair	FY 2019 through FY 2020	City Capital Funds- New 2018 GO Bonds
Tindal Recreation Center	Various improvements to bring the Center up to a State of Good Repair. Expansion of Tindal Recreation Center. This center is operated by Healthy Kidz.	\$2,858,000	State of Good Repair and Program Expansion	FY 2019 through FY 2024	Private Funds, Grants, City Capital Funds- New 2018 GO Bonds
Recreation Center Improvements	Various improvements, such as window replacement, mechanical, HVAC, elevator and parking lot improvements. Build Library Reading Rooms at all recreation centers.	\$15,886,100	State of Good Repair and Program Expansion	FY 2019 through FY 2024	City Capital Funds-existing and new 2018 GO Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Revitalize our 3 rd party operated leisure assets	<p>The City owns dozens of leisure assets that are operated through partnerships, some for decades. These include everything from cemeteries to historic places, specialized sporting and concert venues to community centers and public space. GSD is assessing these assets and these partnerships through a series of meetings and additional research.</p> <p>The 3rd party operators were asked to identify requirements for bringing the asset to a state of good repair, and to work with us on a strategy for doing so. In some cases, the 3rd Parties presented expansion proposals that would increase the capacity for making much needed reinvestments in the assets. Properties for which proposals were made include Riverside Marina; Gethsemane, Mt Hazel and Forest Hill Cemetery. Some of the proposals offered do not require capital investment, but operational activities (ex: Princess Cruise Lines).</p>	\$10,915,000	State of Good Repair and/or Program Expansion	FY 2019 through FY 2024	Private Funds, Grants, City Capital Funds- General Fund
Palmer Park Nature Center	Improvements to bring this facility up to a State of Good Repair, in collaboration with Detroit Public Schools Community District and Grow Detroit's Young Talent.	\$100,000	State of Good Repair	FY 2019	Private Funds, Grants, City Capital Funds
Urban forest restoration	Continue removal of dangerous and dead trees, while replacing with new trees	\$16,250,000	State of Good Repair and/or Program Replacement	FY 2020 through FY 2024	City Funds – Street Funds
Other recreation related projects	Includes Belle Isle Water line improvements, improvements to the Rouge Park Horse Stables operated by the Buffalo Soldiers, and minor improvements to Spirit Plaza.	\$1,690,000	State of Good Repair	FY 2019, FY 2020	City Capital Funds- New 2018 GO Bonds
	TOTAL	\$94,924,644			

Proposed Parks & Recreation Improvement Plan Capital Funding Sources

FUNDER	CAPITAL IMPROVEMENT YEAR						
	1A (2018)	1B (2019)	2 (2019)	3 (2020)	3 YEAR TOTAL		
					Secured	Proposed	Total
City (soccer)	\$2,160,000	\$0	\$2,670,000	\$2,670,000	\$7,500,000		\$7,500,000
City (DNR match)	\$478,000	\$2,163,000		\$200,000	\$2,841,000		\$2,841,000
City (General Fund)	\$1,903,500	\$2,000,000	\$4,710,000	\$5,480,000	\$14,093,500		\$14,093,500
MDNR	\$1,072,000	\$2,412,000		<i>\$1,710,000</i>	\$3,484,000	<i>\$1,710,000</i>	\$5,194,000
Wayne County	\$217,594		<i>\$300,000</i>	<i>\$300,000</i>	\$217,594	<i>\$600,000</i>	\$817,594
Wilson	\$2,500,000		<i>\$2,590,000</i>	<i>\$3,185,000</i>	\$2,500,000	<i>\$5,775,000</i>	\$8,275,000
CDBG/HRD	\$750,000				\$750,000		\$750,000
KaBOOM!	\$200,000		<i>\$300,000</i>	<i>\$300,000</i>	\$200,000	<i>\$600,000</i>	\$800,000
Other Philanthropic	\$240,000				\$240,000		\$240,000
CFSEM	\$125,000		<i>\$125,000</i>	<i>\$125,000</i>	\$125,000	<i>\$250,000</i>	\$375,000
GLRI	\$0				\$0		\$0
CPA/TPL/NRPA	\$0			<i>\$1,050,000</i>		<i>\$1,050,000</i>	
Funder not identified	<i>\$200,000</i>	<i>\$3,275,000</i>	<i>\$10,750,000</i>	<i>\$5,040,000</i>	<i>\$19,265,000</i>		
TOTAL	\$9,846,094	\$9,850,000	\$21,445,000	\$20,060,000	\$31,951,094	\$29,250,000	\$61,201,094
KEY							
	Funder not identified						
<i>text</i>	Funding source proposed, not applied for yet						
text	Funding source secured						

General Services Department (47) - Parks & Recreation

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Parks Improvements:															
Support the Strategic Neighborhoods Initiative: Park Improvement Plan - SNF, PRIP, soccer hubs, greenways	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	\$ 16,700,000	\$ 700,000	\$ 8,400,000	\$ 8,300,000	\$ -	\$ -	\$ -	\$ -	\$ 17,400,000
Capital improvements to 13 City parks	M	O	NOI	NSI	Philanthropy	n/a	-	4,000,000	5,000,000	5,000,000	-	-	-	-	14,000,000
Parks lighting improvements	M	O	NOI	NSI	Prior GO Bonds	Neighborhood & Economic Development	8,867,838	8,867,838	-	-	-	-	-	-	8,867,838
Aretha Franklin Amphitheatre City share - in partnership with DRFC & DEGC	M	P	AF	NSI	Prior GO Bonds	Neighborhood & Economic Development	2,657,706	2,657,706	-	-	-	-	-	-	2,657,706
Expansion of Tindal Recreation Center (operated by Healthy Kidz) - Private Investment & City Share	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	5,000,000	1,000,000	4,000,000	-	-	-	-	-	5,000,000
Palmer Park Nature Center - collaboration with DPSCD and Grow Detroit's Young Talent	M	P	NOI	NSI	Philanthropy	n/a	-	-	2,520,000	-	-	-	-	-	2,520,000
Belle Isle water line replacement and repair	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	338,000	-	338,000	-	-	-	-	-	338,000
Rouge Park Horse Stables state of good repair - new roof, electrical, mechanical systems	M	P	RF	NSI	Federal/State Grants	n/a	-	100,000	-	-	-	-	-	-	100,000
Spirit Plaza improvements	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	500,000	500,000	-	-	-	-	-	-	500,000
Revitalization of 3rd Party Operated Assets:															
Henderson Park state of good repair - restore seawall, repair docks, pumps, LED lighting	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,250,000
Studies for use/improvement/expansion of entertainment venues - Riverside & Henderson Marinas, St. Jean Boat Launch, Hart Plaza, Spirit Plaza	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000
Golf course capital revitalization - City capital	M	O	NOI	NSI	General Fund Balance	n/a	-	2,500,000	-	-	-	-	-	-	2,500,000
Golf course capital revitalization - 2018 bond capital	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	4,000,000	-	2,000,000	2,000,000	-	-	-	-	4,000,000
Gethsemane Cemetery state of good repair - mausoleum repairs, drainage overhaul, office building repairs (new roof, mold remediation, ceiling replacement)	M	P	NOI	NSI	General Fund Balance	n/a	-	1,100,000	-	-	-	-	-	-	1,100,000
Forest Hill Cemetery expansion	N	P	NOI	NSI	General Fund Balance	n/a	-	65,000	-	-	-	-	-	-	65,000
Recreation Center Improvements:															
Capital Improvements to Young, Farwell, & Williams Recreation Centers	M	P	RF	NSI	Prior GO Bonds	Recreation & Museums	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Recreation center capital improvements (FY 2019)	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	1,686,100	1,686,100	-	-	-	-	-	-	1,686,100
Adams-Butzel Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	3,450,000	-	3,450,000	-	-	-	-	-	3,450,000

General Services Department (47) - Parks & Recreation

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Northwest Activities Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	3,750,000	-	3,750,000	-	-	-	-	-	3,750,000
Helimann Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	3,000,000	-	1,000,000	2,000,000	-	-	-	-	3,000,000
Patton Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	750,000	-	-	750,000	-	-	-	-	750,000
Williams Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	2,550,000	-	-	2,550,000	-	-	-	-	2,550,000
Library reading rooms at recreation centers	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	500,000	-	500,000	-	-	-	-	-	500,000
Other Capital															
Urban forest restoration along city roads and corridors	M	P	NOI	NSI	Gas & Weight Taxes	n/a	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 16,250,000
Total							\$ 58,389,644	\$ 23,376,644	\$ 38,648,000	\$ 21,300,000	\$ 5,800,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 95,624,644

Funding Sources Summary

General Fund Balance	\$ 3,665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,665,000
New 2018 GO Bonds	3,886,100	27,878,000	13,050,000	2,550,000	-	-	-	-	-	-	-	-	-	-	47,364,100
Prior GO Bonds	11,725,544	-	-	-	-	-	-	-	-	-	-	-	-	-	11,725,544
Philanthropy	4,000,000	7,520,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-	16,520,000
Gas & Weight Taxes	-	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	16,250,000
Federal/State Grants	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Total	\$ 23,376,644	\$ 38,648,000	\$ 21,300,000	\$ 5,800,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 95,624,644

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is ongoing; O=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

AGENCY MISSION

The mission of the Detroit Historical Society is simple:

The Detroit Historical Society tells Detroit's stories and why they matter.

The Detroit Historical Society (DHS) is an independent, Michigan nonprofit corporation whose purpose is to educate and inspire its community and visitors by preserving and portraying the region's shared history through dynamic exhibits and experiences.



DESCRIPTION OF ASSETS



Cobblestone streets, 19th century stores, an auto assembly line, toy trains and a fur trading post from the 1700s are only a few of the wonders visitors see at the Detroit Historical Museum. For over 85 years, the Museum has chronicled the life and times of the region, safeguarding its rich history. Here is “the history of its history.”

World class cities contain world class cultural institutions, and Detroit certainly shares this distinction. The Detroit Historical Society operates two of Detroit's museums dedicated to the history of Detroit and southeast Michigan and preserves and maintains over 250,000 artifacts that tell our city's great stories, proudly representing our city's past, present and future.

The DHS manages the daily operations of the Detroit Historical Museum, the Dossin Great Lakes Museum, the Collections Resource Center and the related gift shops. The Museums and Collections Resource Center buildings are owned by the City of Detroit.

The **Detroit Historical Museum**, opened its current building in 1951 at 5401 Woodward Avenue in the city's Cultural Center Historic District in Midtown Detroit. It chronicles more than 300 years of our region's history from our cobblestone streets, to fur trading and early industry, to being America's motor city, the Arsenal of

Democracy, a region full of innovators and innovation, to exhibiting stories that are difficult to talk about such as the civil disturbance of 1967, and much more.

Dossin Great Lakes Museum

, built in 1959, is located at 100 Strand on Belle Isle. The museum is dedicated to highlighting stories about the Great Lakes. The museum showcases individuals who traveled, worked, and spent recreation time and their lives in and around the Great Lakes as well as the boats, ships and all other vessels who traveled the Great Lakes, with a special emphasis on Detroit's role in regional and national maritime history.



Collections Resource Center is located on the grounds of Historic Fort Wayne. The collection of over 250,000 unique items is the largest collection of artifacts stored in a wood framed building in the country.

ACCOMPLISHMENTS

Major improvements to the **Detroit Historical Museum** were completed in 2012, with exciting temporary exhibitions such as the award-winning *Detroit 67*, staged periodically. In 2012, the plaza outside the building was transformed into **Detroit Legends Plaza**, an outdoor destination meant to honor Detroit’s stars of sports, entertainment and media. Detroit legends from Gordie Howe to Martha Reeves to Lily Tomlin have already cast their hand prints and signatures in cement.

The Society is currently preparing for its next major exhibition to be staged in connection with its 100th Anniversary in 2021.

The **Dossin Great Lakes Museum** was completely renovated in 2014, and major exterior improvements are planned beginning in 2019.

The Detroit Historical Society was recently the recipient of the two most prestigious awards in the museum industry: **The National Medal for Museum and Library Sciences** and the **History in Progress Award** from the American Association for State and Local History. The former was awarded to the Society by the Institute for Museum and Library Sciences for *Detroit 67: Looking Back to Move Forward*. Only 5 of the country’s 35,000 museums are awarded the medal, which is given to institutions deemed to have made “significant and exceptional contributions to their communities.” We are only the 4th Michigan institution honored (and the first in Detroit) with this prestigious award. Also, not only did we receive a 2018 Award of Merit, but the American Association for State and Local History has also awarded the *Detroit 67: Perspectives* exhibition a 2018 History in Progress award. This special additional award is given to an Award of Merit honoree whose nomination is “highly inspirational, exhibits exceptional scholarship, and/or is exceedingly entrepreneurial in terms of funding, partnerships, or collaborations, creative problem solving, or unusual project design and inclusiveness.”

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded with private funds and existing Prior Years General Obligation Bonds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Dossin Great Lakes Museum	Outdoor Enhancement Project	\$950,000	State of Good Repair	FY 2019	Private funds
Detroit Historical Museum	Capital improvements include replace Chiller, repair loading dock, repair public address system and renovate 3 rd floor restroom	\$335,000	State of Good Repair	FY 2019	City Capital Funds- Existing GO Bonds
	TOTAL	\$1,285,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Dossin Great Lakes Museum	Outdoor Enhancement Project	State of Good Repair
	2 nd floor Exhibit Space and Library	Program Expansion
	Facility Improvements - Roof repairs and electrical upgrade and controls.	State of Good Repair
	Parking lot repairs	State of Good Repair
Detroit Historical Museum	Carpet Replacement	State of Good Repair
	Parking Lot repairs	
	Flagpole and Legends Plaza Repairs	
	Historical Museum facility improvements include electrical repairs, window replacement upgrades to improve energy efficiency and facility caulking.	
Detroit Historical Museum Carriage House	Repurpose Carriage House for Additional Exhibit Space- design study, egress.	Program Expansion
Collection Resource Center	Study for CRC relocation	Program Replacement and Program Expansion
Technology	Computer and network infrastructure replacement and upgrades.	Program Replacement
Detroit Historical Museum Carriage House	Repurpose Carriage House for Additional Exhibit Space- general updates/space- construction	Program Expansion
Collection Resource Center	Roof Repairs and Skylight Replacements	State of Good Repair
	Electrical Update & Backup Generator	State of Good Repair
	Boiler and Chiller Replacement	State of Good Repair
Security Upgrades	Security improvements for all museum properties	State of Good Repair



Objects tell stories [and] promote visceral, emotional responses: they can be a source of joy and wonder but can also be the starting point for challenging conversations and facing the uncertainty of the future.

National Museum Directors' Council

Detroit Historical Society (DHS)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Historical Museum - Replace chiller	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	\$ 365,087	\$ 365,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,087
Historical Museum - Repair loading dock	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	60,000	60,000	-	-	-	-	-	-	60,000
Historical Museum - Repair of public address system	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	25,000	25,000	-	-	-	-	-	-	25,000
Historical Museum - 3rd floor restroom renovation	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	30,000	30,000	-	-	-	-	-	-	30,000
Dossin Museum outdoor enhancement project (including new carpeting)	M	O	NOI	NSI	Philanthropy	n/a	-	950,000	-	-	-	-	-	-	950,000
Total							\$ 480,087	\$ 1,430,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,087

Funding Sources Summary

Prior GO Bonds	\$ 480,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,087
Philanthropy	950,000	-	-	-	-	-	950,000
Total	\$ 1,430,087	\$ -	\$ 1,430,087				

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
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 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

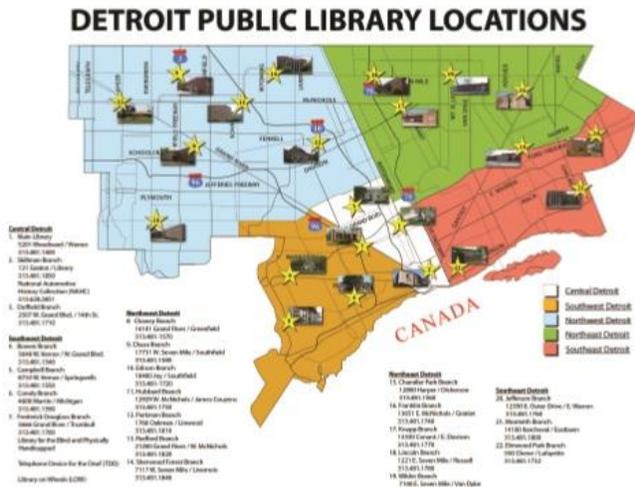
AGENCY MISSION

The mission of the Detroit Public Library is to enlighten and empower people by providing Diverse and Dynamic Pathways to Literacy and Learning.

The Detroit Public Library (DPL) is an independent municipal organization, administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills voted on by the citizens of Detroit. The Detroit Public Library serves as the city’s information hub and a major educational and informational resource.

The Library’s collection of over 4.4 million catalogued items includes books, magazines, professional journals, as well as extensive audio, video and DVD collections. In addition, the library has 4 million manuscripts, music scores, photographs, pictures and government documents. Over 800 public access computers provide customers with Internet access. The Detroit Public Library’s website records over 12 million hits each year. In FY 2017, 2.2 million visits were made to DPL locations. Computer assistance and training is available at most library locations. One bookmobile makes weekly stops at schools and community centers farthest removed from library locations.

DESCRIPTION OF ASSETS

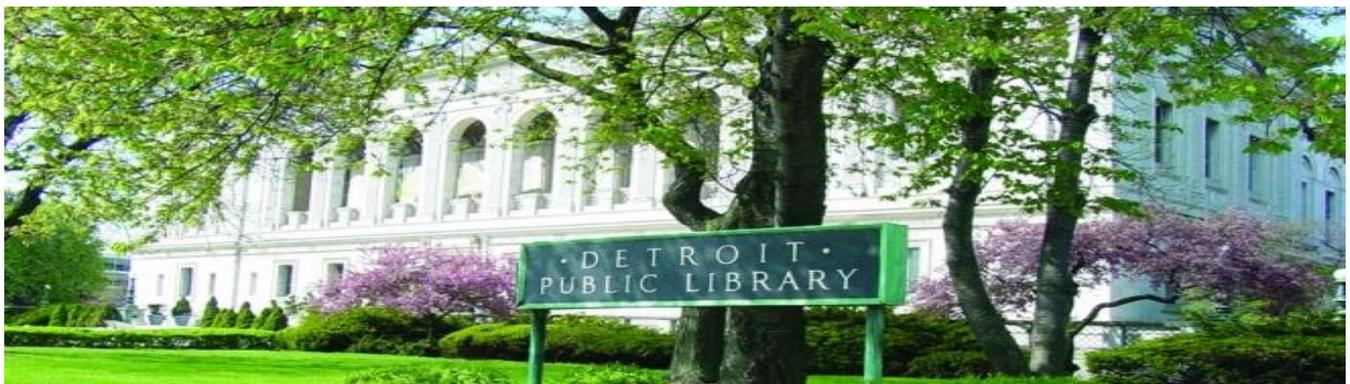


The Detroit Public Library provides services from the Main Library at 5201 Woodward Avenue and twenty-one (21) neighborhood branch libraries located throughout Detroit. Included in the library’s property portfolio are two leased facilities: the Elmwood Park Branch Library, located in the Elmwood Park Shopping Plaza and the Campbell Branch Library, located in the heart of Southwest Detroit’s Business District, at Vernor and Lawndale. The Library on Wheels (LOW), Services to Shut-ins (has got to be a better term for this) and Retirees (SIR), and the Library for the Blind and Physically Handicapped (LBPH), are operated from the Frederick Douglass Branch on Grand River at Trumbull. The Detroit Public Library also owns a Facilities Service Building, located at 5828 Third Street, as well as one other property located in the New Center area at 801 W. Baltimore Street.

Library buildings provide the foundation for quality library services. While the library struggles with the deterioration of its facilities, library services must adjust to meet the challenging demographics of the City of Detroit. The Detroit Public Library desires to provide the highest level of public library services to the citizens of Detroit in library facilities that are accessible, stable, comfortable and inviting. At present, library facilities range in age from 37 to 106 years (not leased) averaging 71 years of age. Most library facilities are desperately in need of major overhauling of mechanical equipment, heating and cooling systems, and most branches are not ADA compliant. The library system is also challenged to provide an expanded level of technology access in buildings that were not designed for that purpose. In fact, most DPL facilities have outlived their utility and have become maintenance resource drains. This Capital Improvement Plan is DPL’s response to addressing its serious building issues.

NAME	LOCATION	YEAR BUILT	SIZE (SQ.FT.)	SERVICE AREA
Main Library (addition)	5201 Woodward Avenue	1921 1963	420,000	Council District : 5
Bowen Branch	3648 Vernor Hwy.	1912	7,100	Council District : 6
Campbell Branch	8733 Vernor Hwy.	2006	6,800	Council District : 6
Chandler Park Branch	12800 Harper	1957	7,870	Council District : 4
Chaney Branch	16101 Grand River	1955	7,300	Council District : 1
Chase Branch	17731 W. 7 Mile Road	1953	7,500	Council District : 2
Conely Branch	4600 Martin	1913	10,800	Council District : 6
Douglass Technological Center	3666 Grand River	1971	15,401	Council District : 6
Duffield Branch	2507 W. Grand Blvd.	1916	10,200	Council District : 5
Edison Branch	18400 Joy Road	1955	11,000	Council District : 7
Elmwood Park Branch	550 Chene	1975	5,000	Council District : 5
Franklin Branch	13651 E. McNichols	1950	5,700	Council District : 3
Hubbard Branch	12929 W. McNichols	1953	7,500	Council District : 2
Jefferson Branch	12350 E. Outer Drive	1951	7,000	Council District : 4
Knapp Branch	13330 Conant	1950	5,900	Council District : 3
Lincoln Branch	1221 E. 7 Mile Road	1951	6,070	Council District : 3
Monteith Branch	14100 Kercheval	1926	17,405	Council District : 4
Parkman Branch	1766 Oakman Blvd.	1931	18,600	Council District : 2
Redford Branch	21200 Grand River	1981	10,000	Council District : 1
Sherwood Forest Branch	7117 W. 7 Mile Road	1951	6,600	Council District : 2
Skillman Branch	121 Gratiot	2003 <i>(Renovated)</i>	27,700	Council District : 6
Wilder Branch	7140 E. 7 Mile Road	1967	11,450	Council District : 3
Facilities Service Building	5828 Third Street	1958	34,000	Council District : 5
DPL Facility	W. Baltimore Street			
Bookmobile	Douglass Branch Garage	2002	28 feet	Detroit & Highland Park

ACCOMPLISHMENTS



Detroit Public Library (DPL) addressed several of the physical infrastructure priorities in our (last, prior) ten – year Capital Plan. The branch and main library renovations and repairs totaled \$9,240,000 in costs.

Strong libraries build strong communities. Through focus groups and community surveys conducted during the Detroit Public Library’s strategic planning process, in 2008, we heard loud and clear from Detroiters that they want improved library facilities. The 21st century public library is a “community center” that supports literacy and lifelong learning. Today’s libraries provide opportunities for people to discover and rediscover themselves.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Duffield Branch	Partial Renovation- repaired roof drain piped, plaster walls, painting, new LED lighting, electrical work, flooring and ADA accessibility improvements	\$133,223	Completed in February 2017	Library Capital Funds
Edison Branch	Capital improvements include water main break repairs, renovations to Children's area, build training area, LED lighting, new parking lot, new HVAC, ADA restroom door.	\$1,004,155	Completed in 2018	Library Capital Funds
Lincoln Branch	New front safety glass windows and concrete support columns.	\$33,775	Completed in January 2018	Library Capital Funds
Franklin Branch	Capital improvements include new roof top HVAC, new LED lighting, new flooring, power/data lines, ADA restroom door, new furniture/shelving and computers.	\$29,237 to date	In progress: to be completed by December 2018	Library Capital Funds

PROPOSED FIVE-YEAR CAPITAL PLAN

The Detroit Library Commission is committed to providing excellent library services to the citizens of Detroit. DPL envisions for the community to recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity; creating opportunities for individual and community development, and building a thriving city. This vision is only possible if the library's facilities are stable, accessible, comfortable and inviting.

Looking to the next six years, the Detroit Public Library has an aggressive Capital Plan that will make our facilities say "welcome...come in"; we can serve our citizens' many needs in an environment that's safe and friendly.

Projects funded in the current Fiscal Year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Branch Library Improvements	Franklin – Complete internal reorganization and renovation including HVAC, ADA restroom and parking and external repairs.	\$150,000	State of Good Repair	FY 2019	Funds from Operations
	Skillman – capital renovations	\$100,000	State of Good Repair	FY 2019	Funds from Operations
	Jefferson – Reorganize and renovate interior New HVAC system.	\$180,000	State of Good Repair	FY 2019	Funds from Operations
	Knapp – New front door entrance and concrete side walk.	\$60,000	State of Good Repair	FY 2019	Funds from Operations
New bookmobile	Replacement of existing bookmobile	\$320,000	Program Replacement	FY 2019	Funds from Operations
Douglass Garage extension	Expansion of garage to accommodate the new, larger bookmobile	\$200,000	Program Expansion	FY 2019	Funds from Operations
Total		\$1,010,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Service Facility Improvement	New Roof	State of Good Repair
Main Library & Branches Facility Improvements	Redford – Foundation leak southeast wall.	State of Good Repair
	Sherwood Forest – Replace north and west windows. New LED lighting.	State of Good Repair
	Chaney – New HVAC system. New LED lighting.	State of Good Repair
	Bowen – Rebuild east wall to provide access to east door for entrance. Install first floor ADA restroom. Tuck point windows. Install east entrance parking lot.	State of Good Repair
	Hubbard – Reorganize and renovate interior. New windows.	State of Good Repair
	Chase – Reorganize and renovate interior. New windows.	State of Good Repair
	Parkman – New interior lighting; ADA improvements, including elevator to the 2 nd and 3 rd floors.	State of Good Repair
	Conely – ADA improvements: install access to the basement.	State of Good Repair
	Main Library	
	Windows/Restrooms – Repair with active seals for all the windows in the north wing. Tuck point all the windows in the south wing. Repair the stack restrooms and convert one back for employees.	State of Good Repair
	Roofing/Foundation – Install new roof north and south wings and connector. Foundation repair, wall separation/water damage repair.	State of Good Repair
	Exterior Wall – Cass side marble walls need repair. Complete exterior tuck pointing.	State of Good Repair
	Elevator – New Woodward Elevator; the original is beyond repair.	Program Replacement
	Woodward Entrance – Complete restoration of Woodward entrance including original exterior doors.	Program Replacement
DTE Transformer – DTE transformer upgrade	State of Good Repair	

Detroit Public Library (72)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Franklin Branch Improvements	M	P	NOI	NSI	Other City Funds	n/a	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Skillman Branch Improvements	M	P	NOI	NSI	Other City Funds	n/a	-	100,000	-	-	-	-	-	-	100,000
Knapp Branch Improvements	M	P	NOI	NSI	Other City Funds	n/a	-	60,000	-	-	-	-	-	-	60,000
Jefferson Branch Improvements	M	P	NOI	NSI	Other City Funds	n/a	-	180,000	-	-	-	-	-	-	180,000
Douglas garage extension to accommodate bookmobile	M	P	NOI	NSI	Other City Funds	n/a	-	200,000	-	-	-	-	-	-	200,000
Bookmobile Replacement	M	P	NOI	NSI	Other City Funds	n/a	-	320,000	-	-	-	-	-	-	320,000
Total							\$ -	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000

Funding Sources Summary

Other City Funds	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
Total	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
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Detroit Zoological Institute



AGENCY MISSION

The Detroit Zoological Institute is the charter-mandated City Agency responsible for the operation of Detroit's Zoos. By contract with the City, the Institute's operations are managed by the Detroit Zoological Society (DZS). The mission of the Detroit Zoological Society is celebrating and saving wildlife.

The mission of the Detroit Zoological Society is to:

- Demonstrate leadership in wildlife conservation and animal welfare.
- Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
- Inspire our community with engaging, meaningful and memorable experiences.
- Provide innovative zoological facilities that contribute to the region's economic vitality.
- Demonstrate organizational excellence consistent with a commitment to outstanding service, progressive resource management and environmental leadership.

DESCRIPTION OF ASSETS

Facilities

The Detroit Zoo, opened to the public in 1928, is the larger of the two locations operated by the Detroit Zoological Society. It consists of 125 acres located approximately 12 miles northwest of downtown Detroit, just north of I-696 and west of Woodward, in Royal Oak. Built in the 1920s and 1930s, the Detroit Zoo is noted as the first zoo in the United States to use bar-less exhibits extensively, reflecting its design by Carl Hagenback, generally recognized as the most important historical influence on modern zoo design. The Zoo is a natural habitat for more than 3,200 animals and 700 varieties of trees, shrubbery, and flowering plants.

The **Jane and Frank Warchol Beaver Habitat** opened in 2012, providing a naturalistic habitat for the three American beavers to explore and call home. Also in 2012, the **Cotton Family Wetlands** opened, which includes 3 "boardwalks" for visitors to traverse the wetlands and observe wildlife.

Among the Zoo's many features are the much-photographed **Rackham Memorial Fountain**, the popular **Tauber Family Railroad** – completely renovated and renamed in 2008 thanks to a major financial gift from the Tauber Family Foundation – the narrated tram tours, and an extensive way finding signage and interpretive graphics system designed to educate our visitors.

A new front entrance, provided through Michigan State highway funding during the construction of I-96, was opened in 1986, and included a four-story parking garage, which increased total parking capacity to over 2,000 spaces. Support facilities include five (5) refreshment stands (and 7-12 seasonal service carts), one (1) year-round gift shop, one (1) seasonal gift shop, seven (7) service buildings (including the new animal hospital and quarantine areas) and two (2) railroad stations.

The **Belle Isle Nature Zoo**, located on the Belle Isle State Park, offers the perfect location for educational, environmental, and natural experiences. Visitors are able to get an insider's view of an actual beehive, watch native and migratory birds as they feed, and get up close with fallow deer through our Deer Encounter. The 10,000 square-foot building was last renovated in 2013, where over \$1 million in infra-structure upgrades were made. Electrical, irrigation, paving, lighting, landscaping, and security systems were improved.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Giraffe Habitat Expansion	With two births in the past 3 years, the Zoo began expansion of the giraffe habitat in 2016. The first two phases of this project included doubling the indoor space for giraffes in their holding building, rehabilitating the exterior of the building, and expanding and improving the outdoor yard. The final phase is still in progress and will include an expanded and beautified entry plaza to improve the guest experience.	\$2,000,000 (\$1.25 million gift from Cynthia and Edsel Ford)	Final phase in process	Private Funds Funds from Operations
Buddy's Restaurant	New Construction: In an effort to expand our culinary offerings and deepen our ties to the region, DZS has partnered with Buddy's Pizza to open a Buddy's restaurant at the Zoo. The facility will seat 155 guests and serve Buddy's signature Detroit-style square pizza to our 1.5 million visitors per year.	\$1,100,000	To open August 2018	Private Funds (in partnership with Service Systems Associates)
Anaerobic Digester	Anaerobic digester converts animal and food waste to energy. This complex provides a renewable energy source that helps to power the Ruth Roby Glancy Animal Hospital Complex	\$1,400,000	Completed 2017	Funds from grants and donor gifts
Belle Isle Nature Center Renovations	The 10,000 square-foot building was last renovated in 2013, when more than \$1 million in infrastructure upgrades were made. Electrical, irrigation, paving, lighting, landscaping, and security systems were improved. 	\$1,000,000	Completed 2013	Funds from Operations
Cotton Family Wolf Wilderness	In June 2015, the Cotton Family Wolf Wilderness was introduced to the public. This 2-acre naturalistic habitat features grassy hills and meadows, native Michigan trees, a flowing stream and pond, and other areas from which the wolves can survey and explore their surroundings. Visitors can see the two gray wolves up-close through the glass viewing area and from the historic Log Cabin.	\$1,800,000 (\$500,000 from David & Shery Cotton)	Completed 2015	Private Funds

ACCOMPLISHMENTS *(CONTINUED)*

<p>Polk Penguin Conservation Center</p>	 <p>In April 2016, the Polk Penguin Conservation Center opened to the public. Noted as the most extraordinary center for penguins in the world, the facility includes a 326,000 gallon, 25-foot-deep aquatic area for the more than 70 penguins to explore. The 33,000 square-foot building has an underwater gallery with vast acrylic windows and two acrylic tunnels to provide breathtaking views of the birds above, around, and below, and allows guests to get nose-to-beak with the charismatic birds. The facility was funded primarily through donations, with a lead gift of \$10 million from Stephen & Bobbi Polk.</p>	<p>\$30,500,000 (\$10 million gift from Stephen & Bobbi Polk)</p>	<p>Complete April 2016</p>	<p>Private Funds</p>
<p>Infrastructure Improvements</p>	<p>On-going capital repairs throughout the Zoo: Paving, Exhibit Barrier Improvements; Heating and Ventilation; Replace fencing; Animal Holding areas; outdoor climbing structure.</p>	<p>\$4,671,000</p>	<p>Completed 2012</p>	<p>Funds from Operations</p>
<p>Exhibits Renovations/Expansions</p>	<ul style="list-style-type: none"> • Bear dens, Giraffes • Grevy's zebras, Bactrian camels, river otters • Great Apes Dayroom 	<p>\$2,350,000</p>	<p>2017</p>	<p>Funds from Operations</p>
<p>Parking Facilities</p>	<p>PPCC Parking Lot: New parking lot off of Woodward Avenue, near the Polk Penguin Conservation Center. Made from "permeable pavement", this green-friendly lot will help return water into the watershed rather than filling our sewer system. Round House Parking Lot: New parking lot next to the Anaerobic Digester, where the old "Round House" building used to reside.</p>	<p>\$1,304,000</p>	<p>Completed 2016</p>	<p>Funds from Operations</p>
<p>Mobile Map App</p>	<p>DZS implemented in 2017 a mobile map app, which visitors can scan with their smartphones upon entering the Zoo to help find a full layout of the Zoo grounds.</p>		<p>Completed 2017</p>	<p>Funds from Operations</p>

UNITS OF SERVICE

Although much of our capital maintenance work is done each and every year (paving, fencing, gunite, etc.), we don't have a standard set of unit costs we use for these projects. The scope of work varies based on the area of the Zoo and the nature of the project. The DZS uses a formal competitive bid process for all projects in excess of \$50,000. During this process, any and all available metrics are used to determine the best proposal, including which has the best pricing. We find that with a thorough competitive bid process, we find pricing that fits within our budget and meets the objectives of the project.

PROPOSED FIVE-YEAR CAPITAL PLAN

The Detroit Zoological Society has developed a master plan to lay out the goals and objectives of the Zoo in the coming years. The Master Plan calls for many new animals in lush, functioning ecosystems and landscapes, as well as exciting experiences for guests. While a number of habitat-related projects are planned for the next 5 years, our aging infrastructure is something that we need to address in the near-term. A solution to our lack of parking is needed immediately, as is repair of the aging water mains and pedestrian pathways.

Projects for which funding has not yet been identified are below.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Parking Structure	Over the past 10 years, visitor attendance has increased each and every year, to now record levels of well over 1.5 million visitors. With this level of attendance, our current parking capacity falls well short of what is needed. Even with new lots constructed near our administrative building and near the new Penguin complex, visitor parking is lacking on a nearly daily basis during the Summer months. A recent study shows that the Zoo needs an additional 1,000 parking spaces.	Program Expansion
Water Main Repair/Replacement	Repair of the water mains on Zoo grounds is an on-going project, with maintenance being needed due to the water and sewer systems being combined. This funding will allow us to make the needed repairs and replacements as needed.	State of Good Repair
Pathway Paving	Repairing cracked and uneven pavement is an on-going project at the Zoo. We are continually paving pedestrian walkways and parking lots, and replacing curbs and ramps, to ensure that we don't have any potential hazards and that we maintain ADA compliance. This funding would provide us the resources to fix all walkways and curbs that require replacement.	State of Good Repair



Buildings, Safety Engineering and Environmental Department

AGENCY MISSION

The Buildings, Safety Engineering and Environmental Department (BSEED) mission is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner.

BSEED safeguards public health, safety and welfare by enforcing construction, property maintenance, environmental compliance, and zoning codes, which will preserve and enhance property values and promote a quality of life to make Detroit a preferred place to reside and conduct business.

DESCRIPTION OF ASSETS

BSEED occupies the entire fourth floor of the Coleman A. Young Municipal Center. BSEED employs a team of state-certified trade inspectors, plan reviewers, engineers, and administrative and operational staff who collectively:

1. Administer and enforce zoning laws, ordinances, and regulations related to land use
2. Provide zoning reviews, special land use hearings and site plan reviews.
3. Perform plan review of construction documents
4. Issue building and trade permits.
5. Perform annual inspections of rental and commercial structures.
6. Perform inspections of dangerous buildings
7. Issue violations for blight including graffiti dangerous buildings
8. License businesses and enforce compliance.
9. Develop and implement programs for sustainable brownfield redevelopment and green initiatives.
10. Identify and mitigate environmental hazards
11. Provide environmental technical assistance

The strategic priorities that allow for BSEED’s goals and objectives to be met are based on the following initiatives: implementation of Accela, Chapter 22 (Bulk Solid Storage) strategic priorities initiative, department-wide renovation (Phase II), the new interactive web portal, and initiatives for licensing and permits investigations.

BSEED has established numerous partnerships with state and federal regulators to address environmental concerns and brownfield redevelopment within the City of Detroit. In addition, BSEED participates in major development projects by providing technical assistance and oversight of environmental site characterization, site cleanup, site remediation, and site preparation.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Accela Phase I	Implementation of the Accela Automation system (to be referred to as the Electronic Licensing and Permitting System, or e-LAPS), to replace the existing Tidemark system. Tidemark was developed over approximately a ten-year period, from 2000 to 2010. The major phases of Tidemark’s implementation were: a) permits, inspections and contractor licensing, b) business licenses, and finally, c) the dangerous buildings/demolition process. The goal of e-LAPS is to replace all of Tidemark’s existing functionality so that Tidemark can be completely retired.	\$2,877,639	Completed August 2018	Construction Fund

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Avolve – ePlan	Allows customers to pay fees, track status, and modify plans online. All reviewers can review plans simultaneously.	\$410,350	Completed October 2017	Construction Fund
Department-wide renovation Phase I	Two-thirds of fourth floor renovation at Coleman A. Young Municipal Center.	\$455,016	Completed June 2018	Construction Fund
Qless	Allows BSEED to service customers by tracking their time to be served. Can be done remotely and electronically via onsite registration, cell phone, or computer.	\$23,411	Completed May 2018	Construction Fund
Tablets	Allow inspectors & investigators to work remotely	\$285,754	Completed July 2018	Construction Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Business, Occupational, & Signs/Awning license registration	Cost per service type	Varies: \$15 to \$302
Exams	Cost per service type	Varies: \$55 to \$251
Certificates	Cost per service type	Varies: \$15 to \$165
Permit fees (including plan reviews and installation permits)	Cost per activity	Varies: \$71 to \$28,110
Inspections	Cost per service type	Varies: \$134 to \$4,350
Zoning reviews/board hearings/investigations	Cost per activity	Varies: \$55 to \$1,000

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Accela implementation Phase II	Acquire software, licenses, and mobile printers to reduce the amount of time required to issue blight tickets and allow them to be issued in the field. This will reduce issuance of tickets by 2 hours per ticket. Cost is \$478,000 in first year, and \$50,000 in maintenance costs thereafter. ROI is \$800,000 annually in reduction of processing hours. BSEED is partnering with DAH on this initiative.	\$478,000	Program Expansion	FY 2018-2019	Construction Fund
Chapter 22 (Bulk Solid Ordinance)	Acquire air quality technology that will allow for monitoring and enforcement of Chapter 22 of the Detroit City Code. A one-time cost of \$50,000 is budgeted to purchase equipment.	\$50,000	Program Expansion	FY 2018-2019	Construction Fund

PROPOSED FIVE-YEAR CAPITAL PLAN (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Department-wide renovation Phase II	In order to enhance the software investment, BSEED will continue renovations to fit an elevated understanding of a municipal office functionality, sustainability, and wellness. There is a one-time cost of approximately \$400,000 for the floor renovations. The core customer areas are approximately 5,500 sq. ft. Design development, project coordination, branding, schematic design and implementation, design concept, experiential design and implementation at a cost of \$11,950.	\$411,950	Program Expansion	FY 2018-2019	Construction Fund
Interactive web portal	Development of an Online permitting, licensing, and zoning portal. Integrated with Accela and Project Dox ePlans. The portal is a full service permitting wizard to assist potential applicants with obtaining licenses and permits. The annual license will be \$115,000. The portal renders complex land use regulations in the browser and makes regulations responsive to citizen inquiries. The portal guides applicants through a permit discovery process and estimates the time and cost associated with the specifics of their project. Spanish and Arabic translations will be provided at additional cost.	\$160,000	Program Expansion	FY 2018-2019	Construction Fund
	Total	\$1,099,950			

Vehicles for Licensing and Permits Investigations

Vehicles are provided to the commercial and residential license investigators to conduct investigations. Investigators routinely work weekends and evenings in order to monitor and provide enforcement for these activities. BSEED will submit a request for seven (7) unmarked vehicles to the Vehicle Steering Committee for consideration.

Environmental Programs

Through the Brownfield Redevelopment Program, contaminated properties are identified, assessed, and cleaned in preparation for new businesses and residential developments. These site preparation activities are necessary on the majority of large development projects to close the financial gap between developments on a brownfield as opposed to a greenfield site.

Buildings, Safety Engineering, & Environmental Department (13)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Accela Implementation Phase II	N	U	RF	NSI	Other City Funds	n/a	\$ -	\$ 478,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,000
Chapter 22 Bulk Solid Ordinance	N	P	NOI	NSI	Other City Funds	n/a	-	50,000	-	-	-	-	-	50,000
Department Renovations	M	U	NOI	NSI	Other City Funds	n/a	-	411,950	-	-	-	-	-	411,950
Interactive Website Portal	N	P	RF	NSI	Other City Funds	n/a	-	160,000	-	-	-	-	-	160,000
Unmarked Inspector Vehicles (x7) Included in GSD Vehicle Plan	M	P	NOI	NSI	General Fund Balance	n/a	-	-	-	-	-	-	-	-
Total							\$ -	\$ 1,099,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,950

Funding Sources Summary

Other City Funds	\$ 1,099,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,950
General Fund Balance	-	-	-	-	-	-	-	-
Total	\$ 1,099,950	\$ -	\$ 1,099,950					

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

Department of Innovation and Technology – Public Safety



AGENCY MISSION

The mission of the Department of Innovation and Technology is to empower City departments, partners, and citizens to achieve their goals and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

PROPOSED FIVE-YEAR CAPITAL PLAN

Public Safety IT projects funded in the FY 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
New Public Safety Radio Tower	New radio tower that will increase public safety radio coverage for Detroit and the surrounding area.	\$800,000	Program Expansion	FY 2019 Budget	City Capital Funds – Exit Financing
		\$1,200,000			Federal/State
Replacement of Police, Fire, and Health PCs	Continues the regular PC refresh cycle for City IT	\$2,666,990	Program Replacement	FY 2019 Budget	City Capital Funds – New 2018 GO Bonds
Total		\$4,666,990			

Multi-year Public Safety IT projects.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Public Safety IT	Various IT projects for both Police and Fire operations. The replacement plan for desktop PC and laptops is 4-5 years at an annual cost of \$320,000. In-vehicle equipment includes radios, modems, and Watchguard; in-vehicle systems to be purchased along with new vehicles. Motorola prep radio replacement is also included in the plan.	\$15,107,674	Program Replacement and/or Program Expansion	FY 2019 Budget, FY 2020 through FY 2022	City Capital Funds – New 2018 GO Bonds
Total		\$15,107,674			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Additional Public Safety Technology Upgrades	Public Safety Server room HVAC and UPS Replacement	Program Replacement
	Public Safety Digital Storage upgrades to 3 Par is proposed for the DPSH in FY 2022; estimated cost is \$2 million	Program Replacement
	Radio System Redundancy Infrastructure	Program Replacement
	Lyndon Communications Facility Repairs/Upgrades	Program Replacement

Department of Innovation & Technology (31) – Public Safety IT

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Public Safety IT	M	O	NOI	NSI	2018 New GO Bonds	Public Safety	\$ 16,207,674	\$ 2,565,274	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ -	\$ -	\$ 15,107,674
PC Replacements - Health, Police, Fire	M	O	NOI	NSI	2018 New GO Bonds	Public Safety	2,666,990	2,666,990	-	-	-	-	-	-	2,666,990
New public safety radio tower	N	P	NOI	NSI	Exit Financing	n/a	-	800,000	-	-	-	-	-	-	800,000
	N	P	NOI	NSI	Federal/State Grants	n/a	-	1,200,000	-	-	-	-	-	-	1,200,000
Total							\$ 18,874,664	\$ 7,232,264	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ -	\$ -	\$ 19,774,664

Funding Sources Summary

2018 New GO Bonds	\$ 5,232,264	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ -	\$ -	\$ 17,774,664
Exit Financing	800,000	-	-	-	-	-	-	800,000
Federal/State Grants	1,200,000	-	-	-	-	-	-	1,200,000
Total	\$ 7,232,264	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ -	\$ -	\$ 19,774,664

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

AGENCY MISSION

The Detroit Police Department is a model of sustained policing excellence that places our neighborhoods and people first.

Strategic Priorities:

The Department’s overarching concern is crime fighting and suppression. To that end, the following priorities have been identified as part of the crime- fighting strategy:

- Emphasis on the precinct model of policing by eliminating leases.
- Acquiring new facilities for policing operations.
- Remodel-Rehab current assets (e.g. buildings and equipment).
- Upgrading Precinct Security.
- Investing in new technology to facilitate the Department’s crime-fighting strategies.



DESCRIPTION OF ASSETS

The Detroit Police Department (DPD) is headquartered at the Detroit Public Safety Headquarters, located at 1301 Third Avenue. The Department currently operates out of 31 facilities located throughout the city. Of the leased facilities, four are no-cost leases. The Police Precinct Stations are strategically located throughout the city to provide the most effective, accommodating service delivery to the citizens of the city of Detroit. They are currently located as follows:

BUILDING	ADDRESS	YEAR BUILT	AGE (IN YEARS)
Detroit Public Safety HQ	1301 Third Street (48226)	Redeveloped/retrofitted in 2012	6
Downtown Services	20 Atwater (48226)		
2 nd Precinct	13530 Lesure (48227)	1940	78
3 rd Precinct	2875 W. Grand Blvd. (48202)		
4 th Precinct	4700 W. Fort St. (48209)	2006	12
5 th Precinct	3500 Conner (48215)		
6 th Precinct	11450 Warwick (48228)	1950	68
7 th Precinct	3501 Chene (48207)	1990	28
8 th Precinct	21555 W. McNichols Rd (48219)	1950	68
9 th Precinct	11187 Gratiot (48213)	1979	39
10 th Precinct	12000 Livernois (48206)	1963	55
11 th Precinct	5100 Nevada (48234)	1990	28
12 th Precinct	1441 W 7 Mile (48203)	1987	31

The Department’s major operations also include:

- ❖ Training Center
6050 Linwood
- ❖ Emergency Communications
1301 Third Street
- ❖ Harbormaster
Belle Isle
- ❖ Mounted
910 Merrill Plaisance
Palmer Park
- ❖ Rouge Park Range
8841 Spinoza

Fleet

The Detroit Police Department current fleet of 1,255 vehicles is maintained by the General Services Department. The DPD Fleet includes:

- 567 scout cars
- 289 general assignment vehicles
- 170 utility vehicles
- 62 forfeiture vehicles
- 86 leased vehicles
- 81 motorcycles / scooters



Technology

The Department’s major technology assets/initiatives are as follows:

- CAD, RMS, JMS
- Computer equipment
- Facility
- Network Equipment
- Prisoner Mugging Equipment
- Radio Communications
- Surveillance Equipment
- Non-capital expenditures

RECENT ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	PROJECT COST	STATUS	FUNDING SOURCE
E-911 @ Detroit Public Safety Headquarters (DPSH)	E-911 Communications Center relocated to DPSH	\$7,000,000	Substantially complete	E-911 Surcharge; Capital Fund
Realtime Crime Center (RTCC)	Green Light Initiative (323 locations); Crime Monitoring	\$3,000,000	Complete	Capital Fund
Eighth Precinct – 21555 W. McNichols	New 8 th police precinct	\$10,300,000	Substantially complete	Capital Fund/ Public – Private Partnership
Fifth Precinct – 3500 Conner Ave.	New 5 th police precinct	\$5,500,000	Complete	Capital Fund
Third Precinct relocation, build-out, and purchase	New 3 rd Precinct and 7310 Woodward lease termination	\$1,700,000	Move complete, build-out & purchase in progress	Capital Fund & Police fund (reduction in operating expenses)

UNITS OF SERVICE

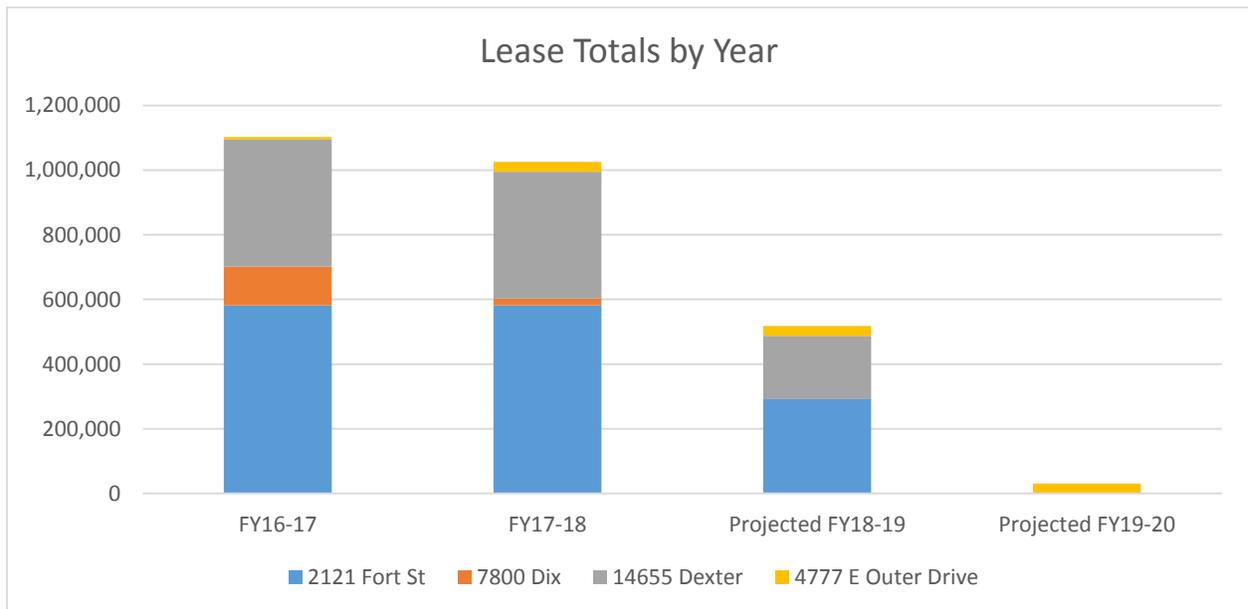
ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Patrol Vehicles	Cost per unit	\$43,000-\$51,000/per unit
Specialty Vehicles	Cost per unit	\$12,000 - \$950,000 (boat)
Police Body Cameras & Radios	Cost per unit	\$/per unit
Police Basic Uniform Equipment	Cost per unit	\$/per unit
IT Fiber runs/Networking	Cost per site	\$80,000 per site
Genetec Cameras/LPR Maintenance	Cost per unit	\$3,000 per unit
Finger Print Readers	Cost per unit	\$3,200 per unit
Bullet Proof Vests	Cost per unit	\$585/\$1,100/\$1,600 per vest

PROPOSED FIVE-YEAR CAPITAL PLAN

Lease Analysis

DPD seeks to continue with its lease elimination plan. The elimination of these lease agreements will reduce the Department's operating costs and have a positive impact on the City's General Fund. The chart below identifies leased locations, leasing costs, and how the elimination plan impacts the budget going forward.

LOCATION	FY 2017	FY 2018	FY 2019	FY 2020
2121 Fort St.	\$582,000	\$582,000	\$291,000	
7800 Dix	\$120,000	\$20,000		
14655 Dexter	\$393,060	\$393,060	\$196,530	
4777 E Outer Drive	\$7,612	\$30,450	\$30,450	\$30,450
Total	\$1,102,673	\$1,025,510	\$517,980	\$30,450



Projects funded in the current fiscal year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE	
Camera System	Expansion of the camera system to supplement Project Green Light, upgrading and installing supplemental cameras in targeted areas; add video analytics tools to the Realtime Crime Center	\$1,100,000	Program Expansion	FY 2019 Budget	City Capital Funds- New 2018 GO Bonds	
Unmanned Aerial vehicles (UAV) & Tethers	DPD proposes augmenting the existing UAV program so that the technology can be readily deployed by precincts that operate within the target area. This project includes the purchase of 2 tether stations for each precinct so that UAVs can be flown via a tether for longer missions.	\$350,000	Program Expansion	FY 2019 Budget	City Capital Funds- New 2018 GO Bonds	
Replacement of Police vehicles	The Department is currently in the process of replacing the Police fleet through the Vehicle Steering Committee's fleet rightsizing and optimization plan.	\$5,000,000	Program Replacement	FY 2019 Budget	City Capital Funds – New 2018 GO Bonds	
Facility Improvements	<p>Downtown Services Remodel - Downtown Services is located at 20 Atwater. Located under Hart Plaza, it is an ideal staging area for major events held at Hart Plaza, Cobo Hall, and the Renaissance Center. It is also a convenient location for staging daily traffic details around the Central Business District. Opened in 1981, this location needs remodeling to handle the number of officers assigned.</p>  <p>20 Atwater (Downtown Services)</p>	\$800,000	State of Good Repair	FY 2019 Budget	City Capital Funds- New 2018 GO Bonds	
	<p>8th Precinct Capital Improvements (including annex) - Complete remaining tasks and closeout construction project; includes the build out of the new Library/ Annex.</p>	\$3,552,555				City Capital Funds- Existing GO Bonds
	<p>6th, 10th, and 11th Precinct Capital Improvements – bring these precincts to a state of good repair</p>	\$3,700,000				City Capital Funds – Existing GO Bonds
	<p>Merrill Plaisance Capital Improvements - office renovations and visitor parking lot</p>	\$1,546,749				City Capital Funds- Existing GO Bonds
Total		\$16,049,304				

Projects funded with proposed new 2018 General Obligation Bonds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Lease Elimination Project	<p>The Department seeks funding to implement its lease elimination plan. The Department has identified the 11631 Mt. Elliott Ct. parcel as an alternate location for units occupying 14655 Dexter. Its plans consist of demolishing two structures located on the parcel and remodeling the remaining structure for Departmental use.</p>  <p>11631 Mt. Elliott Ct. a.k.a. 6300 Caniff</p>	\$3,700,000	Program Contraction	FY 2020, FY 2021	City Capital Funds- New 2018 GO Bonds
Lease Elimination Project	<p>The Department has eliminated two (2) of its previous leases at 7310 Woodward and 7800 Dix Rd. However, two costly lease agreements remain.</p>  <p>13335 Lyndon (Fleet Control & "Birdcage" Storage area)</p> <p>In order to continue this effort, we must relocate Department entities currently occupying the leased spaces at 2121 W. Fort St. and 14655 Dexter. Both of these agreements are set to expire on or about December 31, 2018. The Department has developed a short and long term strategy to enable it to eliminate the Fort St. lease. The Department requests \$3.5 million, which will be allocated as follows: \$500,000 to be used to relocate all Fort St. occupants into a temporary State Fair site, and \$3 million will be used to rehabilitate underutilized storage areas at the Lyndon facility shown (13335 Lyndon). Part 1 of the Lease Elimination project is expected to general annual savings of \$291,000.</p>	\$3,500,000	Program Contraction	FY 2018, FY 2019	City Capital Funds- New 2018 GO Bonds

Relocation of Police armory	As part of the above lease elimination plan, the City's Police armory will be moved from its current leased location into the Police Training Academy facility.	\$500,000	Program Contraction	FY 2020	City Capital Funds – New 2018 GO Bonds
Realtime Crime Center	The Realtime Crime Center is a critical asset that has added greatly to DPD's ability to reduce crime and increase the effectiveness and output of street officers. The rapid growth of the Green Light program, RTCC's responsibilities, and non-PLGD cameras have resulted in the RTCC already outgrowing its current space. Also more consoles and analysts will be needed if expansion continues at its current/proposed rate.	\$2,000,000	Program Expansion	FY 2020	City Capital Funds- New 2018 GO Bonds
Mini-Realtime Crime Center	DPD proposes creating 2 mini-RTCCs: one each in the 8 th and 9 th Precincts. These 2 precincts were selected due to their proximity to the target corridors, the prevalence of gun crime within their precincts boundaries and their size and historical workloads. Also, the 8 th and 9 th precincts have the 2 nd and 3 rd most Green Light cameras in the City, making it useful to have additional monitoring capacity for these sites. The mini-RTCCs will be outfitted with 2 consoles each loaded with video analytics software and staffed with trained personnel.	\$2,000,000	Program Expansion	FY 2020	City Capital Funds – New 2018 GO Bonds
Bulletproof Vests Replacement	DPD recommends a 20% annual replacement cycle of its bulletproof vests due to expiration. Three types of vests are utilized in DPD operations based on personnel assignment. Group A - Includes New Hires (360 annually) - All members are issued NIJ-Level II soft body armor. These vests have a service life of five (5) years and we currently have 2,500 members; replacement cycle is 500 vests yearly. Group B - Special Operations-raid vests. These vest also last for five (5) years and cost \$1600.00 per vest. Most of our current raid vests are at the end their useful service life and need to be replaced. Group C - tactical carriers and soft body armor- require 60 at a cost of \$1,100 each.	\$1,400,000	Program Replacement	FY 2020 through FY 2023	City Capital Funds - New 2018 GO Bonds

Projects funded with proposed new 2018 General Obligation Bonds *(continued)*.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Continuation of Police vehicle replacement plan	The Department will continue to coordinate with the Vehicle Steering Committee and the General Services Department to rightsize and optimize the Police fleet. The goal continues to be to ensure fleet of appropriate age with a regularized replacement schedule to ensure the most efficient delivery of Police services to the public.	\$20,475,000	Program Replacement	FY 2020 through FY 2022	City Capital Funds – New 2018 GO Bonds

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
7 th Precinct capital improvements	This precinct is under study by the City to determine whether a rehabilitation or reconstruction of the existing facility is appropriate.	State of Good Repair
Harbormaster & Boathouse Major Repairs and Upgrades	<p>The Detroit Police Department seeks to remodel/upgrade its Harbormaster and Boathouse dock. The building is located at 2 Pleasure Drive on Belle Isle. It has suffered prolonged deferred maintenance and is now in need of major repairs/upgrades. This spring the entire roof was replaced.</p> <p>The Harbormaster detail provides marine police services along the thirty-two (32) mile stretch of Lake St. Clair and the Detroit River. The unit is utilized for rescue, recovery, and patrol operations on the Detroit River.</p>  <p style="text-align: center;">2 Pleasure Dr., Belle Isle</p>	State of Good Repair

Detroit Police Department (37)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Lease Elimination - construct new armory in permanent, city-owned location	N	P	RF	NSI	2018 New GO Bonds	Public Safety	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Lease Elimination - 13335 Lyndon renovations	N	P	RF	NSI	2018 New GO Bonds	Public Safety	\$ 3,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Lease Elimination - 11631 Mt Elliot renovations	N	P	RF	NSI	2018 New GO Bonds	Public Safety	3,700,000	-	1,700,000	-	-	-	-	-	3,700,000
Camera expansion Project	N	P	AF	AS	2018 New GO Bonds	Public Safety	1,100,000	1,100,000	-	-	-	-	-	-	1,100,000
Expand Realtime Crime Center	N	P	AF	AS	2018 New GO Bonds	Public Safety	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000
Create Two mini-Realtime Crime Centers on east and west sides of City	N	P	AF	AS	2018 New GO Bonds	Public Safety	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000
Bulletproof vest replacements	M	P	NOI	NSI	2018 New GO Bonds	Public Safety	1,400,000	-	350,000	350,000	-	-	-	-	1,400,000
Unmanned aerial vehicles (UAV) & tethers	N	P	AF	AS	2018 New GO Bonds	Public Safety	350,000	350,000	-	-	-	-	-	-	350,000
Facility Improvements: 8th Precinct capital improvements (including annex)	M	O	NOI	NSI	Prior GO Bonds	Public Safety	3,552,555	3,552,555	-	-	-	-	-	-	3,552,555
Facility Improvements: Merrill Plaisance capital improvements	M	O	NOI	NSI	Prior GO Bonds	Public Safety	1,546,749	1,546,749	-	-	-	-	-	-	1,546,749
GSD: Public Safety Fleet*	M	P	RF	NSI	2018 New GO Bonds	Public Safety	5,000,000	5,000,000	-	-	-	-	-	-	5,000,000
GSD: Police Fleet - Light Duty*	M	P	RF	NSI	2018 New GO Bonds	Public Safety	20,475,000	-	7,400,000	6,425,000	6,650,000	-	-	-	20,475,000
GSD: Capital Improvements to Precincts 6, 10, and 11*	M	O	RF	NSI	Prior GO Bonds	Public Safety	3,700,000	3,700,000	-	-	-	-	-	-	3,700,000
GSD: Facility Improvements to 20 Atwater *	M	P	RF	NSI	2018 New GO Bonds	Public Safety	800,000	800,000	-	-	-	-	-	-	800,000
Total							\$ 49,624,304	\$ 16,049,304	\$ 9,975,000	\$ 7,000,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 49,624,304

*These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

Prior GO Bonds	\$ 8,799,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,799,304
New 2018 GO Bonds	7,250,000	16,250,000	9,975,000	7,000,000	350,000	-	-	-	-	-	-	-	-	-	40,825,000
Total	\$ 16,049,304	\$ 16,250,000	\$ 9,975,000	\$ 7,000,000	\$ 350,000	\$ -	\$ 49,624,304								

PROJECT STATUS: M=project is maintaining current Infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Detroit Fire Department

AGENCY MISSION

The mission of the Detroit Fire Department is to provide a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources. The Detroit Fire Department goal and objective is to protect life and property.

The Department adheres to industry best practice and national codes to develop, implement and continually train to provide the most effective and efficient services in the following areas:

- Fire prevention
- Emergency Medical Services,
- Fire Suppression
- Hazardous Materials Response
- Public Instruction while providing Mutual Aid to the surrounding communities.

The guiding principles of DFD are:

1. Measurement and tracking of operations in parallel with data-driven decision making
2. Transparency and accountability of the administration to Department customers and the public
3. Integration of strategic planning with tactical management for optimal performance
4. Continuous process improvement and best practice modeling

DFD's strategic capital priorities, based on the assessment findings, are:

1. Helping the city of Detroit government onto a path of resiliency and sustainability
2. Replacement of aged and obsolete equipment for optimal performance
3. State of good repair of all assets necessary to Fire Stations, Training Academy, repair shop, quartermaster facilities and emergency equipment and machinery.
4. Consolidation of assets through co-location
5. Downsizing the city's municipal facilities and equipment to achieve operating economies
6. Complying with the Department of Homeland Security addressing an effective Area Maritime Transportation Security Plan (AMSP)

DESCRIPTION OF ASSETS

The Detroit Fire Department currently operates 47 fire companies out of 34 fire stations located throughout the city. On July 8, 2013, the fire department relocated its headquarters to the Detroit Public Safety Headquarters, at 1301 Third Street in Detroit.



The Detroit Fire Department fleet includes:

- 27 Engines
- 13 Trucks
- 6 Squads
- 24 Ambulances
- 1 Hazmat
- 2 Airport Crash
- 1 Fire Boat



ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Burn Simulator	Live burn Simulator for firefighters	\$1,099,770	Underway	Capital Funds
Portable Radios	515-New portable radios with an accountability system	\$2,100,000	Complete	Capital Funds
Cascade Systems	14-New air bottle filling stations throughout the city.	\$744,085	Complete	Capital Funds
Multi-Parameter Monitor/Defibrillator	30 Cardiac monitor/ defibrillator	\$911,777	Underway	Capital Funds
Diesel Exhaust Systems	36 Stations receiving new exhaust systems	\$1,099,632	Underway	Capital Funds

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Apparatus:		
Aerial Platform	Per item	\$1,100,000
Ambulance	Per item	\$200,000
Fire Engine	Per item	\$450,000
Ladder Truck	Per item	\$850,000
Rescue Squad	Per item	
Equipment:		
Automated External Defibrillator (AED) and Monitor	Cost per unit	\$10,000
Bunker Coat	Cost per unit	\$860
Bunker Pant	Cost per unit	\$545
Fire Gloves	Cost per unit	\$55
Harness	Cost per unit	\$3,880
Helmet	Cost per unit	\$195
Leather Fire Boot	Cost per unit	\$283

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded with Grants in the current Fiscal Year 2019.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Technology	Purchase 5 Thermal Vision drones, exposure tracking and scheduling software	\$310,000	Program Expansion	FY 2019	Grants

Multi-year projects funded with grants and/or new 2018 General Obligation Bonds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Equipment	The funding of this project will protect the health and safety of victims and firefighters. It will provide the necessary NFPA 1981 and 1911 compliant equipment that is needed. Examples of the equipment that would be purchased are thermal imaging cameras, Self-Contained Breathing Apparatus (SCBA), ventilation fans, chain saws, and personal protective equipment (Coats, Pants and Helmets). This request will allow us to comply with national standards.	\$3,271,000	Program Expansion	FY 2020 through FY 2024	Grants

Multi-year projects funded with grants and/or new 2018 General Obligation Bonds *(continued)*.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Inventory Management System	The department needs an inventory management and asset tracking system that would allow them to efficiently, accurately and easily perform physical inventory and asset counts at all stations and at the apparatus shop. The team of DFD and GSD is responsible for the overall management of all the department's inventory and assets, including checking equipment in and out for all stations and employees, stocking inventory, ordering new items, maintaining and replacing items and more. One of the main challenges is being able to track how much is being spent at each fire station and on each employee for both inventory items and asset items.	\$1,500,000	Program Expansion	FY 2021- FY 2022	City Capital Funds- new 2018 GO Bonds
Records Management Software	The purpose of this request is to establish funding for the current Department's Records Management System at 38 (Thirty Eight) locations. The system currently meets HIPAA (Health Insurance Portability and Accountability Act) compliance, uploads reports to NFIRS (National Fire Incident Reporting System) and Michigan Emergency Medical Services Information System (MI-EMSIS).	\$800,000	State of Good Repair	FY 2020 through FY 2024	Grants
Arson Burn Cells- AV Equipment	A burn cell is a self-contained stand-alone structure that allows fire investigators to simulate various conditions to test fire origin, progression and effects using various materials and ignition sources. The Arson division is also requesting AV equipment to assist in the investigation process.	\$90,000	Program Replacement/Program Expansion	FY 2020 through FY 2024	Grants
New EPCR Equipment	These computers are critical to the performance of duties for all medical response vehicles.	\$120,000	Program Replacement (of Obsolete Assets)	FY 2020 through FY 2024	Grants
Patient Simulator	Patient simulators allow the students to practice all facets of medical emergencies encountered in the pre-hospital setting. These simulators will allow remote monitoring and generating of multiple medical scenarios.	\$190,000	Program Expansion	FY 2020 through FY 2024	Grants
Monitors and AED for Ambulances/ Fire Apparatus	The purpose of this program is to provide Automatic External Defibrillators (AED) for use in the event of a cardiac emergency. The program will establish the training, use, and maintenance of AED's located on all of the Detroit Fire Department's apparatus. Current AEDs are reaching the end of use life cycle. The department will need to replace over 150 AED over the next couple of years.	\$1,500,000	Program Replacement (of Obsolete Assets)	FY 2020 through FY 2024	Grants
Atmospheric Monitoring Devices	Atmospheric monitoring devices are needed to detect carbon monoxide, hydrogen sulfide, oxygen, and combustible gases.	\$300,000	Program Expansion	FY 2019, FY2021 and FY 2023	Federal/State Grants
Port Security Vessel	The department has requested funding for a Port Security Vessel to improve port-wide maritime security risk.	\$475,000	Program Expansion	FY 2020	Federal/State Grants

Multi-year projects funded with grants and/or new 2018 General Obligation Bonds *(continued)*.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Regulator Calibration Machine	Regulator Tester is for periodic maintenance checks and verification of MSA air mask performance.	\$11,000	Program Replacement (of Obsolete Assets)	FY 2020	Grants
Body Cameras	Body cameras for patient interactions.	\$1,000,000	Program Expansion	FY 2020	Federal/State Grants
Utility type vehicles (UTV)	For Fire Services (see GSD Comprehensive Vehicle Program)	\$72,000	Program Replacement (of Obsolete Assets)	FY 2020	Federal/State Grants
Technology	Technology - Mobile data terminals for medical first responders	\$1,590,088	Program Expansion	FY 2020 through FY 2024	Federal/State Grants
TOTAL		\$10,919,088			

Projects managed by the General Services Department.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Fire Station – Facilities Repairs	DFD and GSD are in the process of performing a detailed needs assessment on all of its current fire stations and facilities. This assessment will allow the Departments make informed decisions as to repairing, rehabilitating or replacing present structures. Consideration will be given to consolidating older, single house stations and to possibly combining building uses with other departments.	\$12,675,000	State of Good Repairs	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds- Prior Year GO Bonds and New 2018 GO Bonds
Arson Investigation Unit interview rooms	Build out interview rooms and workspace for the Arson Unit in the Detroit Public Safety Headquarters	\$520,200	Program Expansion	FY 2019 Budget	City Capital Funds – Prior Year GO Bonds
Fire fleet replacement	DFD continues to replace its fleet through the Vehicle Steering Committee’s fleet rightsizing plan.	\$23,547,500	Program Replacement	FY 2019 Budget, FY 2020 through FY 2022	City Capital Funds – New 2018 GO Bonds
Technology – in-vehicle equipment (GSD Comprehensive Vehicle Program)	The department needs to update the technology in all of the apparatus to purchase new Mobile Data Terminals (MDT). The equipment must interface with the new CAD dispatch system and includes GPS capability. The apparatus requiring these updates are 32 engines, 20 staff and command cars, 32 ambulances, 19 ladders, 2 light and air units, 6 squads. The estimated cost is \$4,500 per vehicle. This must be a continuous project due to the replacement of apparatus and upgrades in technology for dispatch.	\$2,347,688	Program Replacement (of Obsolete Assets)	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – New 2018 GO Bonds
TOTAL		\$38,570,188			

Facility Improvements (detail)

FACILITY/PROJECT	IMPROVEMENT	IMPROVEMENT TYPE
Roof repairs	Repairing roofs on existing fire station	State of Good Repair
Asbestos Abatements	Removing asbestos from current stations	State of Good Repair
Electrical upgrades	Station Electrical upgrades increase power load	State of Good Repair
Window replacements	Replace window in needed fire stations	State of Good Repair
Concrete repairs	Repair concrete in parking areas and apparatus areas	State of Good Repair
Drain Repairs	Repair collapsed drains	State of Good Repair
Flooring Repairs	Flooring coming up in different areas with the stations	State of Good Repair
Brick and tuck pointing	Repairing brick and mortar	State of Good Repair

Proposed Apparatus Replacement Schedule

DFD plans to replace the following quantities of ladder trucks, engines, platforms, and ambulances over the next five years.

FISCAL YEAR	VEHICLE REPLACEMENT SCHEDULE BY CATEGORY							
	ENGINES	LADDERS	PLATFORMS	SQUADS	CHIEFS' VEHICLES	AMBULANCES	ADMINISTRATIVE VEHICLES	MISCELLANEOUS
FY 2019	5		1			7	12	12
FY 2020	2	3				7		
FY 2021	2	1				7	12	
FY 2022	3	3			9	7	12	
FY 2023	2					7		
FY 2024	3	3		6		7	12	

Detroit Fire Department (24)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Technology: Thermal vision drones (5 drones, one time purchase); Pre-planning and scheduling software; Exposure tracking software	N	P	NOI	NSI	Federal/State Grants	n/a	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Equipment (SCBA, ventilation fans)	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	618,000	636,000	655,000	674,000	688,000	3,271,000
Inventory Management System	N	P	NOI	NSI	2018 New GO Bonds	Public Safety	1,500,000	-	-	1,500,000	-	-	-	1,500,000
Records Management Software	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	400,000	400,000	-	-	-	800,000
AV equipment for arson burn cells	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	30,000	30,000	10,000	10,000	10,000	90,000
New EPCR Equipment: Tablet PCs for electronic patient care reporting (EMS) (10 per year)	M	P	NOI	NSI	Federal/State Grants	n/a	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Patient Simulator	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	190,000	-	-	-	-	190,000
Monitors and AEDs for ambulance/fire apparatus program	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Atmospheric monitoring devices - detect carbon monoxide, hydrogen sulfide, oxygen, and combustible gases	N	P	NOI	NSI	Federal/State Grants	n/a	-	100,000	-	100,000	-	100,000	-	300,000
Body cameras for patient interactions	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	1,000,000	-	-	-	-	1,000,000
Utility type vehicles (UTV)	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	72,000	-	-	-	-	72,000
Technology - Mobile data terminals	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	300,000	309,000	318,270	327,818	335,000	1,590,088
Port Security Fast Rescue Vessel	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	475,000	-	-	-	-	475,000
Regulator Calibration Machine	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	11,000	-	-	-	-	11,000
GSD: Fire facility repairs*	M	O	RF	NSI	2018 New GO Bonds	Public Safety	9,675,000	-	3,675,000	3,000,000	3,000,000	-	-	9,675,000
GSD: Capital Improvements to Fire Facilities*	M	O	RF	NSI	Prior GO Bonds	Public Safety	3,000,000	3,000,000	-	-	-	-	-	3,000,000
GSD: Relocation of Fire Apparatus Garage*	N	P	NOI	NSI	2018 New GO Bonds	Public Safety	7,712,655	-	-	4,712,655	3,000,000	-	-	7,712,655
GSD: DPSHQ buildouts for Fire & Arson interview room	N	P	NOI	NSI	Prior GO Bonds	Public Safety	520,200	520,200	-	-	-	-	-	520,200
GSD: Fire Fleet - Light Duty, Apparatus, and EMS	M	P	RF	NSI	2018 New GO Bonds	Public Safety	23,547,500	3,000,000	7,562,500	6,717,500	6,267,500	-	-	23,547,500
Total							\$ 45,955,355	\$ 6,950,200	\$ 14,653,500	\$ 11,512,500	\$ 16,783,425	\$ 4,431,818	\$ 1,353,000	\$ 55,684,443

*These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

New 2018 GO Bonds	\$ 3,000,000	\$ 11,237,500	\$ 9,717,500	\$ 15,480,155	\$ 3,000,000	\$ -	\$ 42,435,155
Prior GO Bonds	3,520,200	-	-	-	-	-	3,520,200
Federal/State Grants	430,000	3,416,000	1,795,000	1,303,270	1,431,818	1,353,000	9,729,088
Total	\$ 6,950,200	\$ 14,653,500	\$ 11,512,500	\$ 16,783,425	\$ 4,431,818	\$ 1,353,000	\$ 55,684,443

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
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 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Detroit Health Department

AGENCY MISSION

The mission of the Detroit Health Department is to work in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services.

The Health Department assumes responsibility for ensuring that essential local public health needs are met in the City through data-driven and evidence-based policy and programmatic interventions. The focus areas for the Detroit Health Department are to ensure that:

- Every child is born to a woman who is healthy and ready to have a child
- Every child is born full term and healthy
- Every child thrives in a healthy and safe environment and they, and their families, have the mental, physical and social supports they need

Other priorities for the Health Department include developing Detroit Animal Care & Control into a best practice municipal program, ensuring public safety from animal bites, sheltering abandoned animals humanely, and releasing animals in our care spayed/neutered, vaccinated, and healthy as quickly as possible to their new homes.

DESCRIPTION OF ASSETS

The Detroit Health Department is currently housed in a leased space at 3245 E. Jefferson Avenue., Suite 100, Detroit.

FACILITY NAME	LOCATION	SERVICE
Health Center	5400 East 7 Mile Road	Patient services; Unintended Teen Pregnancy Prevention Program; Other Maternal and Child Health services
Mobile Health Clinic	Vehicle to service entire city- currently inoperable	To provide community- based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.
Animal Care and Control Facility	401 Chrysler Service Dr	The mission of Detroit Animal Care and Control is to promote and protect the health, safety and welfare of the residents and visitors of the City of Detroit from animal bites, zoonotic disease, or traffic hazards; to maintain the highest standards of humane animal sheltering; to promote the placement of animals into homes; and to encourage responsible pet ownership through education, enforcement, and community partnership.
Animal Care and Control Trucks	Vehicle(s) to service entire city	To transport animals to and from Animal Care and Control Facility

ACCOMPLISHMENTS

The Detroit Health Department has provided public health services and partnered with neighborhoods and community stakeholders for over 100 years. The Department was able to grow from its focus on communicable diseases (such as tuberculosis) to one that had over 40 programs and services at one point. While the city was on the verge of bankruptcy, most of the Department's services were contracted out to a private agency, the Institute for Population Health (IPH).

Post-bankruptcy, the City of Detroit was able to take control of many of the services that were transitioned to IPH in 2014 and 2015. In addition, the Health Department has assumed responsibility for Animal Care & Control in the City of Detroit.

The Detroit Health Department services include:

- Detroit Animal Care and Control
- Environmental Health and Safety
- HIV/AIDS Program and Housing Opportunities for People Living with AIDS (HOPWA)
- Immunizations
- Lead Prevention
- Maternal Child Health
- Office of Public Health Emergency Preparedness
- Vision and Hearing Screening
- Women, Infants and Children (WIC) Program

Fiscal Year 2017 marked the strategic reorganization of the Health Department. In FY 2017, the Health Department assumed full responsibility for essential local public health services and the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions.

Under new leadership, the Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges, establish initiatives in unaddressed priority areas, meet city health data and policy analysis needs, and support and sustain department growth in the best interest of the public's health.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Butzel Family Center	Renovated to clinic standard	\$77,492	Completed	City Capital Funds
5400 East 7 Mile	Partial renovation to clinic standard	\$63,196	Incomplete	City Capital Funds

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Mobile Health Clinic	Cost per vehicle	\$300,000
Animal Care and Control trucks	Cost per vehicle	\$55,000
Light duty vehicles for inspections	Cost per vehicle	
Immunizations	Cost per dosage	
License Fees:		
• Food Services	Cost per unit	Varies: \$50 to \$575
• Food Services- Plan Review	Cost per unit	Varies: \$100 to \$1,550
• Environmental Health & Safety- Inspections	Cost per unit	Varies: \$25 to \$375
• Environmental Health & Safety- Water Program	Cost per unit	Varies: \$80 to \$875
Animal Impound Fees	Cost per service	\$250/\$200/\$100/\$25
Dog License Fees	Cost per license	\$10/\$20/\$25
Animal Vaccinations	Cost per dosage	\$25
Animal Care and Control Violations	Cost per ticket	

PROPOSED FIVE YEAR CAPITAL PLAN

Projects managed by the General Services Department.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Health Clinics	Teen pregnancy clinic build outs	\$204,460	Program Expansion	FY 2019 Budget	City Capital Funds- Existing GO Bonds
		\$1,000,000			New 2018 GO Bonds
Animal Care and Control Facility	To renovate and upgrade current facility	\$1,385,025	State of Good Repairs	FY 2019 Budget	City Capital Funds- Existing GO Bonds

Multi-year vehicle projects administered by the General Services Department Comprehensive Vehicle Program.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Mobile Health Clinics	To replace 1 obsolete vehicle and acquire 2 additional vehicles at \$300,000 each, to support activities in Asthma and Family Planning.	\$300,000	Program Replacement and Expansion	FY 2019 Budget	City Capital- New 2018 GO Bonds
		\$600,000		FY 2020 through FY 2022	
Animal Control Trucks	To replace the existing vehicles at or near the end of their useful life and increase the total animal control trucks in service to 9.	\$165,000	Program Replacement and Expansion	FY 2019 Budget	City Capital- New 2018 GO Bonds
		\$385,000		FY 2020 through FY 2022	

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Patient records & care management system	Additional study is required by both the Department and DoIT to determine the appropriate system for the City's needs.	Program Expansion

Department of Health (25)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Replace existing mobile clinic and expand fleet to 3	N	P	NOI	AS	2018 New GO Bonds	Public Safety	\$ 900,000	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
New animal control trucks x 9 (3 per year)	N	P	NOI	NSI	2018 New GO Bonds	Public Safety	550,000	165,000	165,000	55,000	-	-	-	-	550,000
GSD: Capital Improvements & Expansion of Animal Control Facility*	M	O	NOI	NSI	Prior GO Bonds	Public Safety	1,385,025	1,385,025	-	-	-	-	-	-	1,385,025
GSD: Teen pregnancy clinic buildouts*	N	O	NOI	NSI	Prior GO Bonds	Public Safety	204,460	204,460	-	-	-	-	-	-	204,460
Total					2018 New GO Bonds	Public Safety	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000
							\$ 4,039,485	\$ 3,054,485	\$ 765,000	\$ 165,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 4,039,485

*These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

2018 New GO Bonds	\$ 1,465,000	\$ 765,000	\$ 165,000	\$ 55,000	\$ -	\$ -	\$ 2,450,000
Prior GO Bonds	1,589,485	-	-	-	-	-	1,589,485
Total	\$ 3,054,485	\$ 765,000	\$ 165,000	\$ 55,000	\$ -	\$ -	\$ 4,039,485

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 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

Airport Department

AGENCY MISSION

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

Strategic Priorities:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of the Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

DESCRIPTION OF ASSETS



and Mt. Olivet on the north.

The Airport Department also owns properties in other off-airport areas: a 30 acre parcel to the west, a 10 acre parcel to the east, and an 11 acre parcel to the south.

Terminals – Approximately 67,000 sq. ft. U.S. Auto Rental, rental car operations are located in the main passenger terminal.

Hangars – Fourteen hangar bays totaling 182,000 sq. ft. contain repair shop and office space. An 11,500 sq. ft. standalone hangar, 131 total nested T-Hangars (94 small @ 846 sq. ft.; 27 medium @ 944 sq. ft., and 10 large @ 1,649 sq. ft.). Tenants occupy most of the hangars and bays.

Runways and Taxiways – The primary runway Southeast/Northwest (15/33) is 5,090 feet long by 100-

feet wide with 5,501 feet available for takeoff with FAA and City of Detroit approval.

Northeast/southwest (7/25) is 4,026 feet in length by 100 feet wide. Runways are equipped with parallel taxiway system and turnoffs to facilitate efficient operations.



Apron and Ramp Area – Approximately 69,000 sq. yd. of ramp area for aircraft parking and servicing.

Developable Land – Approximately 15 acres on site and 25 acres adjacent.

Fuel Storage Area and Fuel Farms – Approximately 5,700 square feet of land on which is located three above ground fuel tanks: two 30,000 gallon tanks containing Jet A fuel and one 12,000 gallon tank containing AV gas. Related fixtures and equipment used for storing aviation fuels, lubricants, and other related aviation products at the airport.

There are three other privately operated fuel facilities at the airport. Two are self-fueling operations, and the other is a retail self-serve fuel service.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Civil Air Patrol Building	Rehabilitation of Maintenance Garage	\$1,000,000	Complete	Private/ Philanthropic

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
T-Hangar	Monthly	\$210/\$235/\$350
Executive Bay	Monthly	\$3,500

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the FY 2019 budget. Future investment for the Airport will be guided by the results of the strategic and financial evaluation that is currently in process and expected to be completed by the beginning of 2019.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Rehabilitation of Runway 15/33	Resurfacing and repainting of Runway 15/33	\$4,000,000	State of Good Repair	FY 2019	City Capital Funds – General Fund Balance

Airport (10)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Rehabilitation of Runway 15/33	M	O	NOI	NSI	General Fund Balance	n/a	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Total							\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Sources Summary

General Fund Balance	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Detroit Department of Transportation (DDOT)

AGENCY MISSION

A safe, reliable transportation system that connects all Detroiters, gets them where they need to go, and creates strong neighborhoods.

Strategic Priorities

- Improve economic opportunity and reduce poverty
- Improve public safety
- Make the city more vibrant and beautiful
- Strengthen city functionality
- Strengthen city messaging and outreach

DESCRIPTIONS OF ASSETS

FACILITY NAME	LOCATION	AGE (YEARS)	STATUS
Gilbert Terminal	5600 Wabash St Detroit, MI 48208	70	In fair condition. Currently in 24/7 operation. Projected to be closed in five years.
Shoemaker Terminal	11200 Shoemaker St Detroit, MI 48213	96	In good condition. One section under construction due to fire. Currently in 24/7 operation. Projected to be 24/7 Operation and expanding to house and service 60-foot articulated buses in five years.
Central/Administration Building	1301 East Warren Ave Detroit, MI 48207	48	In good condition. Plant Maintenance vacating current facility due to land swap with Wayne County. Facility operates during normal business hours, though, Dispatch operates 24/7. Projected to be closed in five years. Administration Office will be relocated and Plant Maintenance and Heavy Repair split between Shoemaker and Coolidge.
Rosa Parks Transit Center	1310 Cass Ave Detroit, MI 48226	9	In good condition. Currently in operation 24/7. Projected to be 24/7 operation in five years. As service changes, DDOT will make appropriate capital improvements.
Coolidge Terminal	14044 Schaefer Hwy Detroit, MI 48227	90	Facility is inoperable and currently closed. In five years, it is projected to be renovated and in 24/7 service, with new infrastructure to service and house 300 buses including 60-foot articulated buses and electric buses.
State Fair Transit Center	20110 Woodward Detroit, MI 48203	10	In fair condition. Facility is in operation 24/7. Site is not owned by DDOT, but the assets on the site are, including bus shelters, display kiosks, a ticket booth that is not currently in operation, and a restroom for bus operators.

FLEET

DDOT’s current bus fleet include 288 vehicles, 240 of which are required for peak service and 48 of which are spare vehicles. The fleet inventory listed below totals 300 buses, because new buses have arrived from DDOT’s 2018 order with New Flyer. As new buses are put into service, buses that have met or exceeded their useful life will be disposed of.

COUNT	FLEET SERIES NO.	YEAR/MAKE/MODEL	REMAINING USEFUL LIFE (YEARS)
6	3900	2004 New Flyer D40LF	-2
62	4100	2005 New Flyer D40LF	-1
17	4200	2005 New Flyer D40LF	-1
48	1000	2010 New Flyer D40LF	4
46	1200	2012 Gillig G27D102N4	6
31	1400	2014 New Flyer XD40	8
29	1500	2015 New Flyer XD40	9
10	1500	2015 New Flyer XDE40 - H (Hybrid)	9
10	1500	2015 New Flyer XD60 (60 Foot)	9
29	1700	2017 New Flyer XD40	11
12	1800	2018 New Flyer XD40	12

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Coolidge	FTA awarded DDOT discretionary grant funding, which was matched by MDOT, to rebuild/rehabilitate the Coolidge Terminal and Maintenance Facility.	FY 2017 \$4,500,000	In Progress: Scope of Work in development	FTA Formula/FTA Discretionary/MDOT Match
		FY 2018 \$11,920,048		
		Total \$16,420,048		
Technology upgrades	In Fall 2017, DDOT awarded a contract to Clever Devices to upgrade its transit enterprise system hardware and software, and customer service system.	\$11,854,320	In progress. Contract awarded and currently in preliminary design review. Estimated completion in FY2020.	FTA Formula/MDOT Match
New buses	Since FY2015, 100 new buses have been put into revenue service. Eighty replacement buses were put into service between Winter 2014 and Summer 2015. An additional 20 buses were delivered and put into service in Summer and Fall 2017. In FY 2018, 30 new buses will be delivered by New Flyer, to replace existing buses that have reached or exceeded their useful life. This is the first order on a contract to purchase up to 200 new buses. DDOT continues to prioritize the replacement of its aging fixed-route fleet. From 2019 to 2022, DDOT anticipates procuring 200 buses from New Flyer, with up to 50 being delivered and put into service each year.	TBD 200 buses (estimated \$95,000,000)	100 Buses Received. New contract in progress with 30 new buses estimated in FY2019.	FTA Formula/FTA Discretionary/MDOT Match

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Advanced technology solutions for accident reduction & liability savings	In April 2018, DDOT and DPD were awarded funding through the OCFO's Innovation Competition to procure two transit and one law enforcement training simulator, and Collision Avoidance Warning Systems for DDOT's bus fleet and 500 of DPD's scout cars.	\$5,659,640	Project will be initiated in FY2019.	City of Detroit General Fund. Total amount includes funding for DPD. (DDOT alone is \$4,934,640)
Security improvements	Security cameras have been installed on the entire DDOT bus fleet, with the exception of eight buses which are being scheduled for installation currently.	\$2,143,850	Completed	Federal and State Grants
Bus shelters	DDOT released an RFP for a marketing or advertising agency to oversee a bus advertisement shelter pilot program. DDOT anticipates a contract to be awarded in the June/July of 2018, and advertising shelters to be installed in 2019. The pilot will last three years from the award of the contract.	\$871,655	In progress. Contract expected to be awarded in late 2018	FTA Formula/MDOT Match

Major Initiatives Currently Underway

DDOT is currently under contract with New Flyer to purchase up to 200 new buses over the next five years. These buses will be used to replace buses in the existing fleet as they reach the end of their useful life. Buses may be purchased to expand the fleet as needed. As buses are replaced, existing buses will be retired and disposed of.

The technology upgrade is underway through a contract with Clever Devices and is estimated to be completed in December 2019. The technology upgrade includes new hardware and software for DDOT's transit enterprise system and will affect many aspects of the department's operations including scheduling, maintenance, customer service, payroll, and others.

DDOT is in the early planning stages to replace Coolidge Terminal with a rehabilitated or reconstructed facility at its current site. The final scope of work is in development, but the current plan includes three phases, beginning with the construction of Coolidge to independently accommodate the maintenance and storage of 200 buses. This will allow DDOT to retire Gilbert Terminal, which is functionally obsolete. Phase 2 involves modifying Shoemaker Terminal, increasing its ability to perform heavy maintenance, which is currently performed at the Main Garage on East Warren, eliminating the need for this aging facility. In the final phase, the maintenance and storage capacity at Coolidge will be increased to accommodate an additional 100 buses, for a total of 300, to achieve DDOT's ultimate fleet design size. When completed, this facility will have the capacity for 240 40-foot buses and 60 60-foot articulated buses. The facility may also be able to accommodate electric buses, as needed.

The Central/Administration Building is projected to be closed within five years. Plant Maintenance is vacating its current facility due to the land swap with Wayne County. Administrative offices will be relocated, and Plant Maintenance and Heavy Repair will be operated out Shoemaker and Coolidge.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
40 ft. buses	Cost per Vehicle	\$475,014
60 ft. buses	Cost per Vehicle	\$732,959
Light duty vehicles	Cost per Vehicle	\$32,000
To operate a bus route	Cost per Mile	\$3.80
Bus vehicle maintenance	Cost per Mile	\$2.41
Paratransit operations	Cost per Mile	Approx. \$27.26

PROPOSED FIVE-YEAR CAPITAL PLAN

DDOT’s Five-Year Capital Improvement Plan ensures DDOT’s continued operations through replacing its aging fleet, updating and improving its technology systems, constructing a new Coolidge Terminal and Heavy Maintenance Facility, and retiring the obsolete Gilbert Terminal. DDOT will continue to provide preventative maintenance on all assets to ensure optimal performance. Additionally, the Department seeks to improve customer experience with new advertising bus shelters and bus stop signs and to improve safety with Collision Avoidance Warning Systems and Virtual Bus Training Simulators. Except where noted, the Five-Year Capital Improvement Plan is funded through FTA formula, competitive grants, and MDOT state match funds.

The chart below includes FY 2018-19 capital funding allocations.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Acquisition of 40-foot buses	Replace service vehicles that have met their useful life. May include a fleet expansion.	\$80,750,000	Program Replacement (of Obsolete Assets) and/or Program Expansion	FY 2019- FY 2024	Federal/ State Grants
Acquisition of 60-foot buses	Add and/or replace 25 service vehicles that have met their useful life (5 per year). May include a fleet expansion.	\$18,300,000	Program Replacement (of Obsolete Assets) and/or Program Expansion	FY 2019- FY 2023	Federal/ State Grants
Information technology	Customer service system replacement; onboard hardware upgrades; dispatch and signaling software upgrade; bus Wi-Fi hot spots	\$12,254,320	Program Replacement (of Obsolete Assets)	FY 2019- FY 2024	Federal/ State Grants
	General hardware upgrades and replacement; work station replacement	\$6,800,000			
Coolidge	Facility rebuild. A portion of this project will be funded through \$3,600,000 from an FTA Bus and Bus Related Equipment and Facilities (5339) competitive grant and \$900,000 in State Match Funds. This project is not yet fully funded. A&E, soft costs included.	\$125,158,612	Program Replacement (of Obsolete Assets)	FY 2019- FY 2023	Federal/ State Grants, City Capital – New 2018 G.O. Bonds
Shoemaker	Facility improvements; high speed doors	\$2,500,000	State of Good Repair and Program Replacement (of Obsolete Assets)	FY 2019- FY 2023	Federal/ State Grants
Bus overhaul	Perform preventative maintenance on buses to ensure that they reach their useful lives.	\$30,000,000	State of Good Repair	FY 2019- FY 2023	Federal/ State Grants

The chart below includes FY 2018-19 capital funding allocations. *(continued)*

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Collision Avoidance Warning Technology	As a component of a joint proposal with DPD, DDOT will equip its revenue fleet with Collision Avoidance Warning Systems and will procure and implement two Virtual Bus Driver Training Simulators to reduce collisions, increase public and employee safety, and reduce the City of Detroit's liability costs. This project will be funded through a competitive grant awarded by the OCFO.	DDOT: \$4,934,640	Program Expansion	FY 2019- FY 2023	City Capital Funds- General Fund Surplus
		DPD: \$725,000			
		Total \$5,656,640			
Rosa Parks	Facility improvements	\$2,500,000	State of Good Repair	FY 2019- FY 2023	Federal/ State Grants
Non-revenue service vehicles	Replace service vehicles that have met their useful life. May include a fleet expansion.	\$3,048,062	Program Expansion	FY 2019- FY 2024	Federal/ State Grants
Passenger enhancements	Bus shelters; bus stop improvements and signage	\$1,665,655	Program Expansion	FY 2019- FY 2023	Federal/ State Grants
Operations equipment	Dispatch video wall	\$152,143	Program Expansion	FY 2019- FY 2024	Federal/ State Grants
Security	Facility surveillance; wall-mounted video display system upgrades	\$1,312,179	Program Replacement (of Obsolete Assets)	FY 2019- FY 2023	Federal/ State Grants
Gilbert Terminal	Retire functionally obsolete terminal when operations can be replaced by Coolidge Terminal and Heavy Maintenance Facility.	\$500,000	Contraction (by Consolidating Assets/ Downsizing)	FY 2023	Federal/ State Grants
FY 2019 capital improvements	Capital improvements to facilities and bus shelters funded with existing GO bonds in FY 2019.	\$2,467,742	Program Replacement	FY 2019	City Capital – Prior Years GO Bonds
	Total	\$292,343,353			

Detroit Department of Transportation (20)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
40 ft Buses	N	O	AF	AS	Federal/State Grants	n/a	\$ -	\$ 14,550,000	\$ 19,400,000	\$ 18,915,000	\$ -	\$ 17,555,000	\$ 10,330,000	\$ 80,750,000
60 ft Buses	N	O	AF	AS	Federal/State Grants	n/a	-	-	7,500,000	7,050,000	-	3,750,000	-	18,300,000
DDOT Technology Upgrades/Replacements:														
Customer Service System Replacement	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	250,000	-	-	-	-	250,000
General hardware Upgrades and Replacements	M	O	NOI	NSI	Federal/State Grants	n/a	-	2,900,000	1,400,000	-	-	-	-	4,300,000
On-Board Hardware Upgrades	M	O	NOI	NSI	Federal/State Grants	n/a	-	2,600,000	1,600,000	-	-	-	-	4,200,000
Dispatch and Signaling Software Upgrade	M	O	NOI	NSI	Federal/State Grants	n/a	-	1,710,000	3,194,320	-	-	-	-	4,904,320
Bus Hot Spots	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	400,000	-	-	-	-	400,000
Work Station Replacement	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Coolidge Facility Rebuild (includes A&E soft costs)	N	P	NOI	NSI	Federal/State Grants	n/a	-	5,000,000	20,000,000	25,000,000	27,156,763	-	-	77,156,763
Capital Improvements to facilities & bus shelters	M	O	NOI	NSI	2018 New GO Bonds Other City Funds	Transportation n/a	36,501,849	-	18,000,000	18,501,849	6,500,000	-	-	11,500,000
Shoemaker Terminal Facility Improvements	M	O	NOI	NSI	Prior GO Bonds	Transportation	2,467,742	-	-	-	-	-	-	2,467,742
Bus Overhauls	M	O	NOI	NSI	Federal/State Grants	n/a	-	1,000,000	500,000	500,000	-	-	-	2,500,000
Collision Avoidance Technology (joint with DPD, DDOT funding only)	N	O	NOI	NSI	Federal/State Grants	n/a	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	-	30,000,000
Rosa Parks: Facility Improvements	M	P	NOI	NSI	Exit Financing	n/a	-	4,934,640	-	-	-	-	-	4,934,640
Non-Revenue Service Vehicles	M	P	NOI	NSI	Federal/State Grants	n/a	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
Passenger Enhancements: Ad Shelters, Stop/Sign Improvements	N	P	NOI	NSI	Federal/State Grants	n/a	-	548,062	500,000	500,000	500,000	500,000	500,000	3,048,062
Security and Operations Improvements	N	P	NOI	NSI	Federal/State Grants	n/a	-	745,688	245,688	245,688	245,688	182,903	-	1,665,655
Gilbert Terminal Facility Improvements	N	P	NOI	NSI	Federal/State Grants	n/a	-	745,688	245,688	245,688	227,258	-	-	1,464,322
Total							\$ 38,969,591	\$ 43,701,820	\$ 62,735,696	\$ 82,956,376	\$ 61,131,558	\$ 29,487,903	\$ 12,330,000	\$ 292,343,353

Funding Sources Summary

New 2018 GO Bonds	\$ -	\$ -	\$ 18,000,000	\$ 18,501,849	\$ -	\$ -	\$ 36,501,849
Prior GO Bonds	2,467,742	-	-	-	-	-	2,467,742
Exit Financing	4,934,640	-	-	-	-	-	4,934,640
Other City Funds	-	-	5,000,000	6,500,000	-	-	11,500,000
Federal/State Grants	36,299,438	62,735,696	59,956,376	36,129,709	29,487,903	-	236,939,122
Total	\$ 43,701,820	\$ 62,735,696	\$ 82,956,376	\$ 61,131,558	\$ 29,487,903	\$ 12,330,000	\$ 292,343,353

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

AGENCY MISSION

The mission of the Department of Public Works (DPW) is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

DESCRIPTION OF ASSETS

Solid Waste Management Division

This division operates from the Russell Ferry Yard that was built in 1981. The Russell Ferry Yard is located at 5800 Russell. The main function of this division is to manage the two contractors who have been providing weekly refuse collection and bi-weekly bulk and recycling services, provide refuse collection services to commercial customers and clean-up of illegal dump sites. Half of Russell Ferry yard is occupied by GSD and other half by Solid Waste Management Division.

Street Maintenance Division

Street Maintenance Division operates from two locations- 2633 Michigan Avenue (Eastern) and 12255 Southfield Road (Western). This division utilizes several buildings, the oldest of which is nearly 100 years old.

About 50% of our Southfield Yard is leased to the contractor who is providing residential refuse collection service on the west side of the city since June 1, 2014.

The administrative section of this division operates from the Street Maintenance and Traffic Engineering Administration Building located at 19th and Michigan. This facility was constructed in 1999. The District Maintenance Building at the Michigan Avenue yard, which historically housed all SMD employees, has been determined to be unsafe, necessitating all employees to be relocated to the basement of the Administration building to receive daily assignments.

Traffic Engineering Division

The division's administrative and engineering offices are located in the Street Maintenance and Traffic Engineering building constructed with Street Funds, at 19th and Michigan Avenue. The Traffic Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic control and street name signs in the City. The Traffic Engineering activity of this division is responsible for the operation and maintenance of various traffic control systems.

City Engineering Division

The division's administrative and engineering offices are located in Suite 601 at Coleman A. Young Municipal Center. This division also currently operates a testing laboratory at the Southfield Yard at 12255 Southfield Road.

This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements.

Administrative Division

This division is located on the 6th floor, Room 611 of Coleman A. Young Municipal Center.

This division, headed by the Director, establishes policies and procedures, and administers the activities of the department to accomplish its mission.

Building Survey		
LOCATION	YEAR CONSTRUCTED	IMPROVEMENT TYPE
Street Maintenance and Traffic Engineering Administration Building	1999	State of Good Repair
Russell-Ferry	1981	State of Good Repair
Street Maintenance (Repair Garage)	1974	State of Good Repair
Davison Yard	1974	State of Good Repair
Street Maintenance (Scale House)	1971	State of Good Repair
Southfield Yard	1969	State of Good Repair
Street Maintenance (Boiler House)	1967	State of Good Repair
Southfield Brush Burner	1963	State of Good Repair
Traffic Sign Shop	1960	State of Good Repair
State Fair	1954	State of Good Repair
Street Maintenance	1940	State of Good Repair
Street Maintenance (District Maintenance Building)	1941	State of Good Repair
The general conditions of most of these buildings require some type of maintenance ranging from minor repairs to rehabilitation.		

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Salt Storage	Rehabilitation of one of the salt domes at the Russell-Ferry yard.	\$480,000	Completed	Street Fund
Sign Shop	Major repairs and improvements was done at Sign Shop facility 2425 Fenkell Ave.	\$1,400,000	Completed	Street Fund
Traffic Management Center	Relocated from Michigan Avenue Yard to Detroit Public Safety Headquarters to be integrated into Command Center operations	\$ 1,500,000	Completed	Street Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Salt Application	Cost per mile	\$/per activity
Signage: Roads	Cost per Unit	\$/per activity
Traffic Control Signs/devices	Cost per Unit	\$/per activity
Inspection of Roads & Bridges	Cost per Unit	\$/per activity
Design/Survey	Cost per Unit	\$/per activity

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for next five years are additions or improvements to the existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Traffic Engineering Division Relocation	Complete build out of new offices at Public Safety Headquarters for relocation of Traffic Engineering Division from Michigan site.	\$1,500,000	Program Replacement – New construction	FY 2020	City Capital Street Funds
Salt Dome at Southfield Yard	One salt dome need to be repaired.	\$20,000	State of Good Repair	FY 2020	City Capital Street Funds
Salt Dome at Russell Ferry	One salt dome needs major repairs.	\$20,000	State of Good Repair	FY 2020	City Capital Street Funds
	Total	\$1,540,000			

Facilities maintained by GSD included in this capital plan.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Upgrade Construction Materials Lab	Upgrade lab at Southfield Yard to provide for more space during curing process.	\$50,000	Program Expansion	FY 2020	Street Funds- Gas & Weight Taxes
	Total	\$50,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Huber Facility Capital Improvements	To renovate the facility for the relocation of Fire Apparatus operations.	State of Good Repair
Russell-Ferry Facility and Infrastructure Improvements	Improvements include new vehicle garage, office building renovations and outdoor and indoor vehicle storage.	State of Good Repair
Southfield Yard Capital Improvements	To include Fire and EMS repair yard, garage shop, renovations to office, administrative area and washrooms.	State of Good Repair

Department of Public Works (19)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan						
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total	
Traffic Engineering Division Relocation	M	O	NOI	NSI	Gas & Weight Taxes	n/a	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Salt Dome at Southfield Yard	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	-	20,000	-	-	-	-	-	20,000
Salt Dome at Russell Ferry	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	-	20,000	-	-	-	-	-	20,000
GSD: Upgrade Construction Materials Lab*	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	-	50,000	-	-	-	-	-	50,000
Total							\$ -	\$ -	\$ 1,590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000

* These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

Gas & Weight Taxes	\$ -	\$ 1,590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000
Total	\$ -	\$ 1,590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



AGENCY MISSION

The mission of the Department of Public Works (DPW) is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

Street capital projects are developed to address the long-term infrastructure needs in the city along with a well-defined State and Federal Transportation Program. The improvements are funded by Gas & Weight Tax and allocation from Federal and State surface transportation funds, which require local match funded by Gas and Weight Tax revenues.

DESCRIPTION OF ASSETS

Under City of Detroit jurisdiction, there are 674 miles of major streets and 1,880 miles of local streets, 29 bridges and 797 traffic signals.

ACCOMPLISHMENTS

City Wide Infrastructure Improvements

- 319 miles of streets were resurfaced in last five years, of which 238 miles were 100% funded through Gas & Weight Tax revenue and remaining 81 miles of which 81.85% were Federal Funded.
- The department recently replaced Jefferson Avenue Bridge over an abandoned railroad, rehabilitated Lafayette and Rosa parks Blvd bridges over Conrail and have completed capital preventive maintenance work on Mt. Elliot/Mound Road Bridge and Mack Avenue Bridge.
- To comply with the requirements of ADA, the department has initiated a very aggressive program of installing curb ramps at the intersections of streets. So far the department has installed 29,302 ramps since 2006 through 2015 costing \$37 million.
- The department has formed a committee which consists of members from neighborhood organizations, community groups, MDOT and other city departments to discuss the feasibility of implementing non-motorized transportation projects in the city consistent with the approved non-motorized transportation master plan. Department was approved \$10 million in funding for LINK DETROIT project. Link Detroit is a multi-modal infrastructure improvement project that was designed and constructed to advance healthy living by creating

an environment that encourages safe biking and walking throughout connected areas between the Detroit Riverwalk, Eastern Market, the Medical Center, Midtown, Brush Park and the City of Hamtramck.

Projects Completed:

- Dequindre Cut Extension
- Eastern Market Streetscape
- Various Bridge Improvements
- Midtown Loop Greenway Extension

Major Projects:

Detroit Inner Circle Greenway

- Detroit's Inner Circle Greenway project is a unique project bringing transformative change to an economically challenged region while developing a national model for greenway development through public private partnerships. The Inner Circle Greenway is a 42 mile long non-motorized beltway. It is comprised of 11 unique greenway and non-motorized projects within the cities of Detroit, Dearborn, Hamtramck and Highland Park. Once the Inner Circle Greenway is completed, it will connect the Detroit Riverwalk, the Dequindre Cut, and the

Midtown Greenway loop and bike lanes planned on many major Detroit roadways in and around the City. The total estimated cost of this project is \$36.6 million; \$3.4 million from MDNR trust funds and \$1.1 million from federal funds have been approved.

- An application was recently submitted to USDOT seeking TIGER VIII grant funding in the amount of \$18.3 million.

Intelligent Transportation Systems (ITS) Project

- The ITS is used to maximize existing system capacity in maintaining a safe and efficient road system. ITS is used to communicate construction detours and roadway incidents. It is also used in conjunction with standard construction signing on roads projects to alleviate inconveniences to the monitoring public. The use of cameras also helps police and emergency vehicles respond to incidents along the roadways and minimize delays. A major component of ITS is the construction of the Traffic Management Center (TMC) which was commissioned on March 31, 2009. This state of the art traffic facility houses equipment to control traffic signals, in the downtown area and along major thoroughfares such as E. Jefferson, from a centralized location at 2633 Michigan Avenue. The facility will be utilized as a tool to improve safety and to help ease and mitigate traffic congestion during major events.

- The IT equipment is mounted directly onto traffic signals. Information is transported, via satellite to our TMC facility, where traffic and safety conditions will be monitored via separate large screen monitors.
- Detroit built the first urban canyon connected vehicle test bed environment in North America.
- The TMC will function as the command center for traffic management and transportation security, and will be the central connection point for all field devices. The TMC will be integrated with MDOT's MITS center to enable information/data sharing and enhance transportation operations.
- Total cost to construct TMC was \$6 million of which \$3.4 million was funded with federal funds and remaining Gas & Weight Tax revenue.
- Department actively participated with MDOT, the schools and community groups to identify the safe routes to schools and infrastructures that need improvements.
- Department has modernized all of its 797 traffic signals with 12" head and LED bulbs which was mostly funded through Federal Funds. As a result there is substantial decrease in energy and maintenance costs.
- In addition, the Department has installed pedestrian signals with countdown timers at 600 locations and 55 flashing signals at pedestrian bridges.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Street Resurfacing	Cost per mile	\$/per activity
Sidewalks	Cost per mile	
Bridges	Cost per bridge	
Traffic Control – Signage	Cost per item	

PROPOSED FIVE-YEAR CAPITAL PLAN

The street capital program represents an approximate investment of \$417 million for roads, bridges, traffic signals, traffic control signs and streetscape projects. Total estimated cost of the five year capital program is funded with a combination of federal and state funds, as well as City bond funds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Streetscape Projects	Only projects that are purely of non-motorized nature and approved for funding are reported here. The department continues to provide non-motorized features such as ADA ramps and install bike lanes on an ongoing basis in conjunction with road resurfacing/improvement projects.	\$80,000,000	Program Expansion	FY 2019 through FY 2024	MTF- Road Bonds
Street Resurfacing	This continuing program allocates funds for the construction, resurfacing and reconstruction, of streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and the number of accidents at these intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets.	\$149,101,282	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
		\$23,764,555	State of Good Repair	FY 2019-2020	MTF- Road Bonds
Sidewalks	This ongoing program allocates funds for residential sidewalk repairs slated for the east and west sides of the City. Residential sidewalk repairs typically last approximately 15 years.	\$4,231,385	State of Good Repair	FY 2019	Gas & Weight Taxes
		\$19,500,001	State of Good Repair	FY 2019, FY 2021	MTF- Road Bonds
		\$7,345,000	State of Good Repair	FY 2022- FY 2024	Other Sources
Federal Aid Roadways	This continuing program consists of Michigan Department of Transportation (MDOT) projects funded via Federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the Federal participation ratio to 80%, and managed by MDOT. Projects include major street resurfacing or street safety improvements that last approximately 10-15 years.	\$22,930,000	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
		\$65,501,000	State of Good Repair	FY 2019-2024	Other Sources
Traffic Control and Calming	Programs covered under this project includes Modernization/upgrade of Traffic Signals, Pavement Marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc.	\$16,430,000	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Trunkline Improvements	Projects covered under this category include major street resurfacing or bridge repairs to overpasses for all State owned roads that cross the City, i.e. (Lodge Freeway, I-94, Southfield Freeway, Gratiot, Woodward, Grand River etc.).	\$12,803,800	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Bridges	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on bi-annual inspections.	\$3,060,800	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Highway Bridges	See Above	\$12,425,259	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Total		\$417,093,082			

PROPOSED FIVE-YEAR CAPITAL PLAN								IN MILLIONS	
PROJECTS	PROJECT DESCRIPTION	FUNDING SOURCE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Streetscape Projects	Only projects that are purely of non-motorized nature and approved for funding are reported here. The department continues to provide non-motorized features such as ADA ramps and install bike lanes on an ongoing basis in conjunction with road resurfacing/ improvement projects.	MTF Bonds-Roads	\$11,672	\$11,290	\$40,748	\$16,290			
Street Resurfacing	This continuing program allocates funds for the construction, resurfacing and reconstruction, of streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and number of accidents at these intersections. Street Resurfacing projects lasts approximately 10-15 years on major streets and 20 years for local streets.	Gas & Weight Taxes (GWT)	\$37,890	\$30,370	\$18,279	\$20,440	\$20,848	\$21,265	
		MTF Bonds-Roads	\$11,568	\$12,196					
Sidewalks	This ongoing program allocates funds for residential sidewalk repairs slated for the east and west sides of the City. Residential sidewalk repairs typically last approximately 15 years.	GWT	\$4,231						
		MTF Bonds-Roads	\$16,686		\$2,814				
		Other Sources (OS)				\$2,400	\$2,448	\$2,497	
Federal Aid Roadways	This continuing program consists of Michigan Department of Transportation (MDOT) projects funded via Federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the Federal participation ratio to 80%, and managed by MDOT. Projects include major street resurfacing or street safety improvements that last approximately 10-15 years.	GWT	\$5,773	\$3,350	\$3,350	\$3,417	\$3,485	\$3,555	
		OS	\$10,700	\$10,700	\$10,700	\$10,914	\$11,132	\$11,355	

(Continued)

PROPOSED FIVE-YEAR CAPITAL PLAN								IN MILLIONS
PROJECTS	PROJECT DESCRIPTION	FUNDING SOURCE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Traffic Control and Calming	Programs covered under this project includes Modernization/upgrade of Traffic Signals, Pavement Marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc.	GWT	\$6,056	\$2,050	\$2,050	\$2,050	\$2,091	\$2,133
Trunkline Improvements	Projects covered under this category include major street resurfacing or bridge repairs to overpasses for all State owned roads that cross the City, i.e. (Lodge Freeway, I-94, Southfield Freeway, Gratiot, Woodward, Grand River etc.).	GWT	\$721	\$1,962	\$4,000	\$2,000	\$2,040	\$2,081
Bridges	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on bi-annual inspections.	GWT	\$500	\$500	\$500	\$510	\$520	\$531
Highway Bridges	See above	GWT	\$2,540	\$3,458		\$2,100	\$2,142	\$2,185
TOTALS			\$108,348	\$75,877	\$82,441	\$60,121	\$44,706	\$45,601
Funding Source Summary:								
Gas and Weight Tax		GWT	\$57,721	\$41,691	\$28,179	\$30,517	\$31,126	\$31,749
General Obligation Bonds- Roads		MTF Bonds- Roads	\$39,927	\$23,486	\$43,562	\$16,290		
Other- Federal Funds		OS	\$10,700	\$10,700	\$10,700	\$13,314	\$13,580	\$13,852
TOTALS			\$108,348	\$75,877	\$82,441	\$60,121	\$44,706	\$45,601

Department of Public Works (19) – Street Fund

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Streetscape Projects	M	O	NOI	NSI	MTF Road Bonds	n/a	\$ -	\$ 11,672,000	\$ 40,748,000	\$ 16,290,000	\$ -	\$ -	\$ -	\$ 80,000,000
Street Resurfacing	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	37,899,885	18,279,075	20,439,625	20,848,000	21,265,000	149,101,282	
	M	O	NOI	NSI	MTF Road Bonds	n/a	-	11,568,461	-	-	-	-	23,764,555	
	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	4,231,385	-	-	-	-	4,231,385	
Sidewalk Repair & Replacement	M	O	NOI	NSI	MTF Road Bonds	n/a	-	16,686,207	2,813,794	-	-	-	19,500,001	
	M	O	NOI	NSI	Federal/State Grants	n/a	-	-	-	2,400,000	2,448,000	2,497,000	7,345,000	
	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	5,773,000	3,350,000	3,417,000	3,485,000	3,555,000	22,930,000	
Federal Aid Roadway Improvements - GWT	M	O	NOI	NSI	Federal/State Grants	n/a	-	10,700,000	10,700,000	10,914,000	11,132,000	11,355,000	65,501,000	
Traffic Control & Calming	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	6,056,000	2,050,000	2,050,000	2,091,000	2,133,000	16,430,000	
Trunkline Improvements	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	720,522	4,000,000	2,000,000	2,040,000	2,080,800	12,803,800	
Bridge Improvements	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	500,000	500,000	510,000	520,200	530,600	3,060,800	
Highway Bridge Improvements	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	2,540,009	-	2,100,000	2,142,000	2,184,800	12,425,259	
Total							\$ -	\$ 108,347,469	\$ 82,440,869	\$ 60,120,625	\$ 44,706,200	\$ 45,601,200	\$ 417,093,082	

Funding Sources Summary

MTF Road Bonds	\$ 39,926,668	\$ 23,486,094	\$ 43,561,794	\$ 16,290,000	\$ -	\$ -	\$ 123,264,556
Gas & Weight Taxes	57,720,801	41,690,625	28,179,075	30,516,625	31,126,200	31,749,200	220,982,526
Federal/State Grants	10,700,000	10,700,000	10,700,000	13,314,000	13,580,000	13,852,000	72,846,000
Total	\$ 108,347,469	\$ 75,876,719	\$ 82,440,869	\$ 60,120,625	\$ 44,706,200	\$ 45,601,200	\$ 417,093,082

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Municipal Parking Department

AGENCY MISSION

The mission of the Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce the city of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit. This will include ways to support creative competitive strategies or advantages for the parking kiosks (meters) system, create plans to increase and improve customer loyalty, enhance parking experience with concentrated capital efforts, upgrade technology to maximize deployment of parking enforcement officers, better manage Citywide towing operations and coordinate the use of the City's parking systems that will support residential and business growth.

Strategic Priorities

MPD has several objectives, including:

- Optimize the effectiveness of the on-street parking enforcement program and deployment of parking enforcement resources for all violations (including restricted time zone violations);
- Improve the efficiency of the on-street and off-street parking programs;
- Support the City's law enforcement strategies for suspect vehicles; and
- Strengthen the MPD's overall public parking system, including the Parking structure performance.

DESCRIPTION OF ASSETS

The Municipal Parking Department operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 West Lafayette and the Caniff Lot.

The Department's Auto Parking System, pursuant to the City Ordinance, operates and maintains four (4) garages of which three (3) are located downtown and one (1) structure in the Eastern Market District northeast of downtown. These garages contain approximately 4,218 parking spaces.

GARAGE NAME	ADDRESS	AGE	SQ. FT.	CAPACITY (PARKING SPACES)
Ford Underground Garage	30 E. Jefferson Ave.	Built in 1956	261,000	723
Joe Louis Garage	900 W. Jefferson Ave.	1979	946,000	2,600
Eastern Market Garage	2727 Riopelle St.	1980	122,000	300
Millennium Garage	432 W. Congress St.	1998	200,000	595
TOTAL CAPACITY				4,218

The department operates 500 parking meter kiosks that include 3 parking zones with thirteen (13) subzones that manage on-street parking.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Garage Revenue Control Equipment	Upgrade garage revenue control systems at Ford and Millennium garages to maintain PCI compliance.	\$430,000	Installation in process to be completed in July 2018.	MPD garage and meter revenue surplus.
Woodward Parking Kiosks	Install 50 new kiosks designated for installation after construction of the Q-line was completed.	\$488,617	Installed Kiosks in March 2018.	MPD garage and meter revenue surplus.
Additional Enforcement LPR (License Plate Recognition) Units	Install 21 LPR units in 19 vehicles to 90% of the LPR equipped enforcement vehicles needed to achieve the budgeted revenue targets.	\$738,629	Installed enforcement LPR units in April 2018.	MPD garage and meter revenue surplus.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
MPD Parking Kiosks Expansion	Cost per unit	\$ per Kiosk

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the current Fiscal Year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Joe Louis Parking Garage	The condition of the garage is mixed based on the level of the garage. Levels 1 through 6 are in "Fair" condition, level 7 is considered "Poor", and levels 8 and 9 are considered "Obsolete". Levels 8 and 9 are currently closed to traffic, as are other portions of the levels below the top two levels. A Due Diligence Survey (2014) was commissioned to provide the repair recommendations and estimated costs to bring the garage back to full use for a time period of three to five years. Levels 8 and 9 are in need of a massive amount of recommended repairs in relation to the remainder of the garage. Approximately 84% of the structural repairs recommended in the garage are located on these two levels.	\$2,700,000	State of Good Repairs	FY 2019 Budget	City Capital Funds – Exit Financing
Parking Kiosks	The Municipal Parking Department developed the on-street zone parking system in 2015 to address systemic parking meter failures, on-street parking availability, economic development, residential parking, retail business support and revenue declines. MPD plans to implement the 2 nd phase of the zone parking program by adding 500 additional kiosks to support the new residential parking initiative, new surface parking lots and on-street locations not address due to funding in the initial roll out of the program. The intent is to mature the on-street parking program to address the complete parking needs within the city.	\$3,360,925	Program Expansion	FY 2019 Budget	City Capital Funds – Exit Financing
Total		\$6,060,925			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Ford Underground Parking Garage	The intent of the intermediate and long term repair cost is to ensure the condition of the parking structure is maintained or improved at the end of the 40 year term. Going forward, it is anticipated that concrete deterioration will continue at a higher than normal rate due to the original structural system consisting entirely of conventionally reinforced concrete. Conventionally reinforced parking structures of this vintage are susceptible to higher rates of concrete deterioration. This is because the original structure was constructed at a time when durability characteristics of concrete and corrosion protection of the embedded reinforcing steel were not well understood or non-existent. These include water-cement ratio, air content, chloride concentrations in the concrete mix design and epoxy-coating and concrete cover for the reinforcing steel.	State of Good Repairs
Eastern Market Garage	The garage is considered to be in "Fair" Condition at this time. The most prominent form of structural deterioration noted within the garage was soffit (ceiling) deterioration of the precast double tee panels, particularly along the tee-to-tee joints. The repair recommendations in the immediate term are to perform repairs to all deteriorated concrete, steel and facade elements. For concrete elements, this would include removal of the deteriorated concrete, supplementing existing and /or adding new reinforcing steel and patching the areas using ready-mix concrete or a quality repair mortar. Structural steel elements would need to be supplemented or replaced in kind then sandblasted and painted to protect them. The loose and cracked areas of the brick facade wall would need to be removed and re-built in kind.	State of Good Repairs

Municipal Parking (34)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Joe Louis Garage rehabilitation	M	P	NOI	NSI	Exit Financing	n/a	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Parking kiosks	N	P	NOI	NSI	Exit Financing	n/a	-	3,360,925	-	-	-	-	-	3,360,925
Total							\$ -	\$ 6,060,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,060,925

Funding Sources Summary

Exit Financing	\$ 6,060,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,060,925
Total	\$ 6,060,925	\$ -	\$ 6,060,925					

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

AGENCY MISSION

The mission of the Detroit Transportation Corporation (DTC) is to provide safe, reliable, efficient and accessible rail transportation services that will serve to enhance business development and retention, to support economic drivers to the city and the region, and to sustain better quality of life functions in Detroit by augmenting pedestrian travel and by supporting other modes of public and private transportation.

The Detroit People Mover can achieve the goal of improved transportation options. The capital investments continue to benefit the progressive efforts of the City of Detroit Department of Mobility Solutions, Detroit Regional Chamber, Detroit Economic Growth Corporation, Southeast Michigan Council of Governments, and to engage our partners at the Detroit Metro Convention and Visitors Bureau, Cobo Center Authority, Downtown Detroit Partnership, M-1 Rail, Regional Transit Authority, and East and West Riverfront development among others. Detroit People Mover service directly contributes to the economic viability of the city and the region by supporting the attraction and retention of businesses and corporate relocations, 70,000 business employees, dozens of conventions and 2 million visitors to major events as well as the overall growth of the Central Business District. The proposed capital investments can achieve goals of:

- Using DPM elevated service to offer pedestrians secure, quick access, allowing for transit priority of streets and ease of traveling around downtown;
- Enhancing operations through technology improvements;
- Partnering with the DDP to enhance lighting around the DPM guideway and improve public safety;
- Assisting in the simplification of payment methods and data collection between providers of transit services;
- Reduction in the need for public parking;
- Supporting congestion mitigation by reducing the competition for traffic flow on major downtown corridors;
- Support the development of the downtown Detroit neighborhood and connect all Detroiters;
- Contributing to the rebuilding of public infrastructure, such as reliability between services, allowing for solutions such as bus route consolidation and more effective downtown distribution points;
- Support facilities of strategic importance, providing logical, economical partnership to the following City departments for the management of city services, public safety, implementation of enhancements and management of accessibility options during construction and redesign of intersections, signaling and streetscapes: Planning and Development, Buildings and Safety Engineering, Department of Public Works, Municipal Parking, Public Lighting Department, and DDOT.

DESCRIPTIONS OF ASSETS

ASSET	ESTIMATE OF REMAINING USEFUL LIFE	FREQUENCY OF USE OF ASSET & DEMAND/SERVICE NEED	RECENT MAJOR REPAIRS & IMPROVEMENTS	MAJOR REPAIRS OR IMPROVEMENT OVER THE NEXT 5 YEARS	MAJOR INITIATIVES CURRENTLY UNDER WAY	ADD/IMPROVE OR DISPOSE OF ASSETS
ATC	End of life	Continuous	SMC and VCC upgrades completed in 2007	Total system replacement due to obsolescence	Replacement of ATC Feed-in-devices	Replace system
Communications	2 years	Continuous	Upgrade from OC12 to OC48 in 2017	Total system replacement to support IP-based CCTV, enhanced fare collection & Fire-Life-Safety devices	Communication system evaluation in progress	Improve
Facilities	15 years	Continuous	Reconstructed Grand Circus Station 2015	Roof replacements; Water-proofing/Weatherization renovations; Upgrade lighting to LED, ADA enhancements, Refresh paint	New doors – 2018	Improve
Guideway Structure	20+ years	Daily	Inspection, Maintenance & Repair Program completed 2016	Continue biennial Inspection, Maintenance & Repair program.	Beginning 2018 Inspection, Maintenance & Repair program.	N/A
Guideway Track	Varies	Daily	2008 8-curve rail replacement, Rail grinding completed in 2008, 2010, 2015, & 2017, 2017 curve and switch replacement,	Continuous monitoring and maintenance; grinding as needed.	Replacement of Switch #1 and twelve curves.	Dispose
Power Distribution	1 year	Daily	Replaced controllers on automatic assurance rectifier unit, Preventative maintenance	Substation replacement	Developing contract	Improve
Trains	10 years	Daily	Mid-life overhaul completed in 2014	Preventative maintenance	Development of replacement specifications	Improve
SCADA	5 years	Daily	Total system upgrade 2007	Upgrade	IP-based CCTV hardware, access control devices & Fire-Life-Safety devices	Improve
Fare Collection	1 year	Daily	None	Total system replacement	Total system replacement	Dispose

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Reconstruction of Grand Circus Park station in David Whitney Bldg.	The renovation included a new station construction with a modern aesthetic, defined, separate DPM entry, custom lighting, and addition of a two-stop elevator and glass banister staircase which leads directly to the platform level. The design maintained the building's historic status resulting in American Disabilities Act accessibility and Aloft hotel connectivity.	\$2,100,000	Completed in 2015	Federal Grant
Grand Circus Park Exterior and Exit Stairwell	Painting of the emergency exit stairwell, exit doors, roof, station ceiling and additional panels	\$283,000	Completed in April 2018	Federal Grant
Rail Replacement and Guideway Switch #3	A section of rail replacement and guideway switch was completed in June 2016.	\$300,000	Completed in 2016	Federal Grant
Guideway Expansion Joints	41 of 68 expansion joints were replaced in 2016. The rest were deemed in good material condition and left in place.	\$300,000	Completed November 2016	Beam Escrow Fund
Uninterruptable Power Supply (UPS) Units & Batteries in Facilities	Furnish, remove and install and dispose of UPS batteries and battery systems	\$168,636	Completed	Federal Grant
Passenger & Freight Elevator Improvements	PHASE 1 – Rehabilitation and repair of elevators and escalators in the stations and DTC Maintenance Control Facility.	\$1,000,000	Completed in July 2018	Federal Grant
Long-Term Guideway Inspections and Maintenance	Biennial inspection and repairs of the concrete guideway structure	\$1,008,000	Completed in Fall 2017	Federal Grant Beam Escrow Fund
Control Center Upgrade	Demolition and new construction of the original system Control Center, with new LCD video monitors, operator consoles and modern, ergonomic design	\$940,000	Completed in July 2018	Federal Grant
Platform Tactile Warning Strips	Michigan, Times Square and Bricktown	\$50,000 (est.)	Completed in Fall 2015	Federal Grant
Station Door Refurbishment	Millender, Joe Louis Arena, Renaissance Center	\$102,409	Completed in October 2016	Federal Grant

PROPOSED FIVE-YEAR CAPITAL PLAN

In general, the DPM system is reaching 32 years of age. As a result, it requires additional capital dollars to ensure reliable, efficient, and accessible rail transportation services. DTC anticipates achieving the following goals in executing its 5-year capital plan:

- Ensure operational safety, reliability, and efficiency of the Detroit People Mover;
- Increase ridership and mobility of downtown residents, guests, and workers;
- Continue with the replacement and refurbishment of obsolete equipment no longer serviced by the manufacturer with newer technology; and
- Replace and/or upgrade equipment/facilities to integrate with proposed transit, pedestrian and mobility solutions.

The overall rationale behind DTC's five-year capital improvement plan is action towards maintaining the DPM system in an overall state of good repair, which enhances its ongoing success and the success of the City. DPM's safety and operational efficiency surpasses other modes of mass transit if properly maintained. The agency has made progress on its capital improvement plan during the past several years. Continued capital investment is necessary to ensure the system's viability.

The DTC is committed to the Detroit People Mover project to improve its operations and efficiency. The agency's capital improvement goals also acknowledge the City's transformative initiatives for collaborative mass transit systems and demonstrate the long-term commitment to the city's residents and overall regional cooperation.

The Transit Oriented Development (TOD) Study for the Detroit People Mover, completed in 2016 by HDR, quantified the benefit of the DPM as \$16.83 million for the year 2013 using the following categories: 1) transportation cost savings, 2) low-cost mobility savings, and 3) economic impacts. The real value of the benefit in 2018 dollars using a 3% inflation rate per year is \$19.51 million.

AGENCY MISSION

The mission of the Department of Innovation and Technology is to empower City department, partners and citizens to achieve their goals and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

Vision

- Detroiters have convenient access to needed information and services.
- DoIT's customers have the technical resources to enable efficient, collaborative work which aids in achieving departmental goals.

Strategic Priorities

- Unify departmental technology purchasing decisions to maximize the value of tech dollars spent.
- Make City government more responsive by improving Detroiters' ability to access and communicate with City government.
- Make City operations more valuable and effective by employing new processes, tools, and partnerships to expand the services we provide and improve the service experience.

DESCRIPTION OF ASSETS

The Department of Innovation and Technology (DoIT) is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The Department operates out of several locations: 1301 Third Street, in Detroit Public Safety Headquarters; Administrative Offices are on the 12th floor of the Coleman A. Young Municipal Center (CAYMC); and training and other operational staff and major server hubs are located in the Basement of CAYMC.

ACCOMPLISHMENTS

DoIT's responsibilities include: strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

DoIT works with multiple city departments on projects. Many of DoIT's accomplished projects predate the ready availability of capital funding and were paid for out of operating budgets and operating budget surpluses. Below is a high level list of recent DoIT projects:

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Citizen Facing	<p>Projects that improved communications between citizens and city agencies:</p> <ul style="list-style-type: none"> • Improve Detroit app • Detroit Police Department app • Transit app • Park Detroit app • Demo Tracker • Upgrade website: mobile, online payments, DivDat machines in CVS • GovDelivery • Open Data executive order and portal • Beta Crime Viewer site • Department of Appeals & Hearings – Court Management Software 	Completed	City Capital Funds – General Fund Surplus
Technology Infrastructure Improvements	<ul style="list-style-type: none"> • Citywide PC Replacement: Replaced desktops including active directory which includes management, automation, and improved security at the workstation level • Network infrastructure improvements including private fiber • ASE to radio towers • DoIT Reorganization; consolidation, Service Level Managers; Established Cybersecurity group • Implementation of an Integrated Public Safety Software solution – CAD, RMS, JMS, Real time Crime Center • New 911 Call Center • Integrated body and in car cameras • Project Green Light; Illegal dumping cameras • New Financial Management System 	Completed	City Capital Funds – General Fund Surplus
Technology Infrastructure Improvements- In Process	<ul style="list-style-type: none"> • New HR-Payroll System- UltiPro • O-365 • Employee Service Desk Tool • Language Translation Website • Electronic Permitting- BSEED • DDOT Technology Improvements • Enterprise Cybersecurity Training 	In Process	City Capital Funds – General Fund Surplus

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the FY 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
ERM (Enterprise Records Management)	The project will provide the City an enterprise platform to track retention and destruction of documents in compliance with regulations and policy. This project will apply to all documents hard copy or digital. The project will help the City Administration and Operations operate in a more efficient manner, while reducing the space needed to store records.	\$2,500,000	Program Expansion	FY 2019 Budget	City Capital Funds – Fund Balance
Computer Replacements at Recreation Centers	Replace computers at various Recreation Centers	\$246,528	Program Replacement	FY 2019 Budget	City Capital Funds – New 2018 GO Bonds
Total		\$2,746,528			

Multi-year projects with various funding sources.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
EAM (Enterprise Asset Management)	The project will provide the City an enterprise platform for the tracking management and disposal of assets. Many City Departments have requested this platform including; GSD, DWSD, DPW and OCFO. The project will facilitate the department's ability to track expenses and useful life of assets. It is important to not do this, it is not a ticketing or asset maintenance platform.	\$12,500,000	Program Expansion	FY 2019 through FY 2022	City Capital Funds – Fund Balance
EDM (Enterprise Document Management including workflow and E-signature)	The project will provide the City an enterprise platform for the storage and management of documents. The platform will include workflow and e-signatures to automate and provide consistency for critical items. All City Departments have a need for document management, key departments requesting this platform include HR, Health, OCFO, and HRD. The initial implementation will focus on areas that do not have any document management capabilities. A later phase of the project will address siloed document management solutions in Tax, Law, and Procurement.	\$5,000,000	Program Expansion	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – Fund Balance
Network Infrastructure Improvements	To replace and upgrade servers and network switches.	\$2,565,000	Program Replacement	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – Fund Balance

Multi-year projects with various funding sources. *(continued)*

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Non-Public Safety PC Replacement	On-going Replacement Program of Non-public safety PCs. Includes computer replacements at recreation centers.	\$5,280,000	Program Replacement	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – Fund Balance
Department of Appeals & Hearings court management software	Software that will allow the Department of Appeals & Hearings to more efficient management dockets and case files.	\$898,000	Program Expansion	FY 2019	City Capital Funds – Exit Financing
DoIT staff workspace build outs	Expands current footprint of DoIT in Detroit Public Safety Headquarters by approximately 10,000 sq. ft.	\$850,000	Program Expansion	FY 2020	City Capital Funds – Fund Balance
	Total	\$27,093,000			

Department of Innovation & Technology (31) – Technology Development

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Enterprise Asset Management System	N	P	AF	AS	General Fund Balance	n/a	\$ -	\$ 6,000,000	\$ 2,500,000	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ 12,500,000
Enterprise Document Management System	N	P	AF	AS	General Fund Balance	n/a	-	2,500,000	2,500,000	-	-	-	-	5,000,000
Enterprise Records Management System	N	P	AF	AS	General Fund Balance	n/a	-	2,500,000	-	-	-	-	-	2,500,000
Network Infrastructure Improvements	M	O	NOI	NSI	General Fund Balance	n/a	-	540,000	405,000	405,000	405,000	405,000	405,000	2,565,000
Non-Public Safety PC Replacement (600-800 per year)	M	O	NOI	NSI	General Fund Balance	n/a	-	880,000	880,000	880,000	880,000	880,000	880,000	5,280,000
Computer replacement at recreation centers	M	P	NOI	NSI	2018 New GO Bonds	Recreation	246,528	246,528	-	-	-	-	-	246,528
Department Technology: Court management software for DAH	N	P	NOI	NSI	Exit Financing	n/a	-	898,000	-	-	-	-	-	898,000
DBA: DPSHO buildouts for DoIT*	M	P	NOI	NSI	General Fund Balance	n/a	-	850,000	-	-	-	-	-	850,000
Total							\$ 246,528	\$ 14,414,528	\$ 6,285,000	\$ 3,785,000	\$ 2,785,000	\$ 1,285,000	\$ 1,285,000	\$ 29,839,528

*These projects will be performed by the Detroit Building Authority (DBA)

Funding Sources Summary

2018 New GO Bonds	\$ 246,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,528
General Fund Balance	13,270,000	6,285,000	3,785,000	2,785,000	1,285,000	1,285,000	1,285,000	28,695,000
Exit Financing	898,000	-	-	-	-	-	-	898,000
Total	\$ 14,414,528	\$ 6,285,000	\$ 3,785,000	\$ 2,785,000	\$ 1,285,000	\$ 1,285,000	\$ 1,285,000	\$ 29,839,528

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Detroit Water & Sewerage Department

AGENCY MISSION

The Detroit Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater/drainage, and management of storm water runoff with green infrastructure, herein referred to as the local system.

DWSD's goal is to deliver safe, efficient and cost effective water and sewerage services obtained from the Great Lakes Water Authority (GLWA).

DWSD Strategic Priorities

1. Put health and safety first
2. Strengthen our assets (including our people, infrastructure, processes, and reputation)
3. Enhance the customer experience
4. Keep rates fair and affordable
5. Make Detroit green

DESCRIPTIONS OF ASSETS

Detroit Water and Sewerage Department (DWSD) is one of the largest water and sewer utilities in the United States, serving more than 235,000 accounts that includes a residential population of nearly 700,000. DWSD's water network consists of more than 2,700 miles of water main and nearly 3,000 miles of sewer collection piping. DWSD has a rich history as a public utility dating back to 1836.

DWSD is responsible for maintaining and upgrading the Detroit Local System and serves as the first responder for all necessary repairs of water and sewer infrastructure, occurring within the City's borders. The Great Lakes Water Authority is responsible for the operation of the water and wastewater treatment facilities, herein referred to as the "regional systems", which it leases from the DWSD. Further, DWSD serves as the retail advocate for Detroit based constituents, including households, businesses, churches, etc., in the procuring of water and sewerage services from GLWA while also serving as the collection agent for all revenues generated by the Detroit Retail class. DWSD promotes and preserves the public health by meeting or exceeding all state, federal and department standards.

Main administrative offices located at 735 Randolph, Detroit

- 2 Customer Service Payment Centers : East-side and West-side
 - 13303 East McNichols Road
 - 15600 Grand River Avenue
- 2 Service Yards: Central Services Facility and West Yard
 - Huber Facility
 - 13401 Outer Drive- West

WATER System

- 2,700 miles of water distribution mains

SEWERAGE System

- 4 pump stations: Belle Isle, Bluehill, Fischer, & Woodmere & one combined sewer overflow facility (Belle Isle)
- 3,000 miles of combined sewer infrastructure

DWSD is responsible for operating and maintain the 5,700 miles of water and sewer piping network, which includes approximately 95,000 catch basins for roadway drainage, 34,000 sewer manholes, 30,000 fire hydrants and 40,000 valves, as well as development and maintenance of green infrastructure projects.

ACCOMPLISHMENTS

Detroit residents, businesses, nonprofits and visitors have experienced the impact of decades of deferred maintenance on the water and sewer system. Now, the City of Detroit Water and Sewerage Department (DWSD) is well-positioned to begin to renew the infrastructure.

Two years ago, DWSD only had \$4-\$7 million annually to spend on renewal of the systems serving Detroit which limited the department’s ability to conduct significant proactive infrastructure improvements. Following the bifurcation with GLWA and improved business practices, DWSD has access to more funding for infrastructure renewal. The \$50 million annual lease payment from the GLWA and a bill collection rate that went from 77 percent to 92 percent in two years is enabling the department to spend close to \$100 million annually on capital improvements.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Water main Replacement/Renewal	Cost per unit	\$1.2 Million/per mile

PROPOSED FIVE-YEAR CAPITAL PLAN

Effective January 1, 2016, DWSD became solely focused on retail water and wastewater utility service delivery in the City of Detroit (City) through the establishment of, and agreements with, the Great Lakes Water Authority. GLWA has leased the regional facilities from the City for 40 years and will pay the City a lease payment of \$50 million per year. The lease payment must be used for the purpose of funding capital improvements to DWSD’s retail system and/or make payments on bonds issued to fund capital improvements for this same purpose. The lease payment may also be used to fund DWSD share of improvements to the regional system. The lease payments represent a source of funds for DWSD to plan and invest in its infrastructure.

The five-year \$500 million DWSD capital improvement program (CIP) will allow the department to undertake 23 water main replacement and sewer main rehabilitation projects in calendar 2018 alone, as well as make necessary improvements in facilities and equipment to better serve Detroiters.

Through the CIP management office contractor, AECOM, assessments of the water and sewer mains are being conducted, which began in October 2017, to design the multi-year infrastructure rehabilitation program. To remove more stormwater from the combined sewer system and reduce untreated sewage discharges, DWSD is also installing additional green stormwater infrastructure (GSI) practices on city property and partnering with customers to install other GSI practices through a Capital Partnership Program.

The CIP benefit is two-prong for Detroiters: Improvement to the water and sewer infrastructure and job creation through the projects by hiring Detroiters and encouraging contractors to do so as well. DWSD is partnering with Detroit at Work (Detroit Employment Solutions Corporation), the Detroit Public Schools Community District and others to provide Detroiters with training.

DWSD is also addressing long-deferred maintenance at its facilities including faulty air and heating systems, and outdated technology.

Together, with the community, we will improve the water and sewer system and provide opportunity for the community to participate in the process.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Water Main Replacement/ Renewal	The location for water main replacement are chosen based on engineering studies. Water mains that have more than 5 breaks per 1,000 feet of pipe are evaluated for replacement. Mains with a higher numbers of recent breaks are prioritized higher. Areas of the city with higher occupancy are prioritized over areas with lower occupancy. Areas with poor road condition are prioritized over areas with better overlying road condition. Lead service line replacement is being performed in conjunction with water main replacement work.	\$181,434,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Metering Replacement	DWSD replaces customer meters annually. There are more than 200,000 meters in the DWSD service area. DWSD proactively schedules planned replacement of meters and associated equipment to ensure accurate billing for water consumed. DWSD will also investigate new metering technologies.	\$37,283,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Water General Purpose	Projects in this category include the Fire Hydrant Replacement Program.	\$20,864,000	State of Good Repair	FY 2019 Budget through FY 2022	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Sewer Replacement/ Renewal	Rehabilitation and/or renewal of the sewer system is determined by engineer and consultant recommendations, customer compliant data, reports of cave-ins and sinkholes and other contractor recommendation for rehabilitation of the sewer and manholes. Renewal of the sewer system may include lining or new construction of aging sewers.	\$128,443,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Green Stormwater Infrastructure	Green Stormwater infrastructure is a collection of stormwater management approaches intended to absorb/divert/minimize stormwater before it can enter the combined sewer system. Projects include bioretention systems, permeable pavements, bioswales, etc.	\$69,299,000	Program Expansion	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Sewer General Purpose		\$20,864,000	State of Good Repair	FY 2019 Budget through FY 2022	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Fleet & Heavy Equipment	DWSD is required to continually update its fleet and heavy equipment.	\$24,475,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Facility Improvements	DWSD is responsible for maintaining 5 facilities; all of these facilities are in need of major improvements which range from elevator upgrades, roof replacements, security improvements, etc.	\$39,022,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from operations, revenue bond proceeds, grants, federal loan programs

PROPOSED FIVE-YEAR CAPITAL PLAN (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Information Technology	The Chief Information Officer has identified the need for a variety of projects as a result of the bifurcation of DWSD and GLWA. Development of an asset management program and new construction management program is also proposed.	\$27,316,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
DWSD Eastside Payment Center renovations	Renovation the Eastside Payment Center to improve efficiency and create a more welcoming atmosphere for customers.	\$3,000,000	State of Good Repair	FY 2020	City of Detroit – DWSD Funds
	TOTAL	\$552,000,000			

Detroit Water & Sewerage Department (DWSD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Water Main Replacement/Renewal	M	O	NOI	NSI	DWSD	n/a	\$ -	\$ 59,722,000	\$ 47,900,000	\$ 30,312,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 181,434,000
Metering Replacement	M	O	NOI	NSI	DWSD	n/a	-	7,283,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	37,283,000
Water General Purpose	M	O	NOI	NSI	DWSD	n/a	-	7,234,000	6,695,000	4,140,000	2,795,000	-	-	-	20,864,000
Sewer Replacement/Renewal	M	O	NOI	NSI	DWSD	n/a	-	27,007,000	45,324,000	24,612,000	10,500,000	10,500,000	10,500,000	10,500,000	128,443,000
Green Stormwater Infrastructure	M	O	NOI	NSI	DWSD	n/a	-	14,820,000	20,125,000	11,429,000	8,925,000	7,000,000	7,000,000	7,000,000	69,299,000
Sewer General Purpose	M	O	NOI	NSI	DWSD	n/a	-	7,234,000	6,695,000	4,140,000	2,795,000	-	-	-	20,864,000
Fleet & Heavy Equipment	M	O	NOI	NSI	DWSD	n/a	-	4,475,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,475,000
Facilities Improvements	M	O	NOI	NSI	DWSD	n/a	-	16,022,000	7,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	39,022,000
Information Technology	M	O	NOI	NSI	DWSD	n/a	-	12,316,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,316,000
DBA: Eastside Payment Center renovations*	M	P	NOI	NSI	DWSD	n/a	-	-	3,000,000	-	-	-	-	-	3,000,000
Total							\$ -	\$ 156,113,000	\$ 149,739,000	\$ 91,633,000	\$ 56,515,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 552,000,000

*These projects will be performed by the Detroit Building Authority (DBA)

Funding Sources Summary

DWSD	\$ 156,113,000	\$ 149,739,000	\$ 91,633,000	\$ 56,515,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 552,000,000
Total	\$ 156,113,000	\$ 149,739,000	\$ 91,633,000	\$ 56,515,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 552,000,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Department of Elections

AGENCY MISSION

The mission of the Department of Elections is to conduct all required elections (Federal, State, County, and Local) as mandated by the City Charter, City Ordinances, and Michigan Election Law; to provide and maintain voter registration for all eligible residents of the City of Detroit.

DESCRIPTION OF ASSETS

In 1980, the City of Detroit purchased the property located at 2978 W. Grand Blvd for the purpose of relocating and consolidating the Department of Elections. The building was constructed around 1955

The following includes all the assets housed within the department consisting of voting systems, devices, technological support, and transportation equipment:

1. 685 ICP voting tabulators; 3 high-speed tabulators for counting absentee ballots
2. ADA compliant voter assist terminals/ICX devices; ADA transport case for the ICX devices; ballot storage containers used for transporting ballots to voter precincts
3. PCs, laptops, battery backup units, servers, election card programmers for ICS voter card and ICP voting tabulators; Election Management Software used for transmitting election night results from voter precincts

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Purchasing voting systems & supporting equipment	The purchase of voting machines, transportation cases and technological infrastructure.	\$4,822,490	Completed in 2017	General Fund-State Grants
Garage Replacement	Replacement of garage doors as well as the rollers	\$8,037	Completed	General Fund
Replacing of Roof	Re pairing/ Replacing leaking Roof	\$99,977	Completed	General Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Voting Tabulators	Cost per unit	\$/per activity
<ul style="list-style-type: none"> • Dominion Voting Systems ICP & ballot box 	Cost per unit	\$5,295 per item
<ul style="list-style-type: none"> • Dominion Voting Systems ICX & accessories 	Cost per unit	\$4,145 per item

PROPOSED FIVE-YEAR CAPITAL PLAN

Within the next five years, the Department hopes to update the building and procure a mailing system that will make processing absentee ballots more efficient and user friendly to voters. Voting systems, methods and best practices associated with the administration of elections have evolved. The new generation of alternatives offer a litany of products that provide more efficiencies and reduces the need for the number of employees required to administer elections.

Within the next five years the Department is hoping to cure these operating deficiencies through capital investments. These investments will help to improve the ergonomics of the building, make operations more efficient, and add value to the City's assets.

Projects funded in the current Fiscal Year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
2 nd and 3 rd Floor Renovations	To renovate floors, walls and ceilings damaged over time due to movement of equipment and water.	\$132,000	State of Good Repair	FY 2019	City Capital Funds- General Fund Surplus
Entrance Doors	All entrance doors require replacement. Each of the four (4) doors have access issues and require more secure options.	\$25,000	State of Good Repair	FY 2019	City Capital Funds- General Fund Surplus
Restroom Renovations	Renovation of all restrooms (10) by FY 2020.	\$45,000	State of Good Repair	FY 2019- FY 2020	City Capital Funds- General Fund Surplus
Total		\$202,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Relia-Vote Automated Mail Ballot Solution System	Relia-Vote is a mailing system that many communities who mail and tabulate a large volume of absentee ballots use to manage their daily operations. Detroit mails an average of 50,000 absentee ballots per election to qualified voters. Approximately 30-50 Election Clerical Assistants and 7 FTEs are needed to manage the absentee voting operation. Relia-Vote will reduce the manpower by 65%.	Program Expansion
Energy-related Improvements	Replacing outdated and inefficient windows and thermostats throughout the building with new energy efficient items.	State of Good Repair
Exterior Painting and Signage	The Department historically has the exterior walls of the building painted and the signage refreshed every seven years. The last time the building was painted was in 2001 (17 years ago) and the signage was refreshed in 2006 (12 years ago). To paint west and south exterior walls of building.	State of Good Repair
Security Improvements	To ensure secure elections. Possible funding from the State of MI.	Program Expansion

Department of Elections (71)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Renovation of 2nd and 3rd floors	M	P	NOI	NSI	General Fund Balance	n/a	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Entrance door replacements	M	P	NOI	NSI	General Fund Balance	n/a	-	25,000	-	-	-	-	-	25,000
Restroom renovations	M	P	NOI	NSI	General Fund Balance	n/a	-	45,000	-	-	-	-	-	45,000
Total							\$ -	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000

Funding Sources Summary

General Fund Balance	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
Total	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impa

General Services Department - General Government Infrastructure



AGENCY MISSION

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions and enhances the quality of the living environment for citizens.

GSD is a shared services provider. The **Grounds Maintenance Division** maintains city owned grounds, parks, rights-of-way, vacant lots and the urban forest. The **Fleet Division** procures, maintains, and makes available appropriate vehicles for city-wide operations. The **Facilities Management Division** maintains buildings, provides custodial amenities, and delivers security services. Facilities Management is also overseeing the Mayor's special Board-Up, Graffiti Removal, and Corridor Cleanup programs. GSD has a **Strategy and Planning Division** to analyze the service requirements of city agencies, and plan for meeting them cost-effectively. This division develops department resource requirements, including personnel, contract, legal and IT resources. This is accomplished in close cooperation with the Mayor's Office, Human Resources Department, DoIT, OCP, and OCFO. A Project Management and Analytics Team performs business and policy analysis and project manages process improvements; other staff manage contractual agreements, and receive, store and track usage of materials.

Effective FY 2018, the Detroit Parks and Recreation Department (DPRD), which connects communities with parks, programs, and facilities to effect positive health and wellness, became a division of GSD. The Parks and Recreation Division provides Detroit citizens core holistic, organized, and informal activities that promote health and wellness lifestyles. These include recreational, educational, social, technological, fine and performing arts and cultural enrichment. Under this amalgamation, GSD now also provides outstanding management for the city's parks, recreation centers, and various other leisure facilities.

Strategic Capital Priorities

GSD is executing strategies for becoming a sustainable high-performance organization. The plan calls for institution of planning and analysis systems, standard operating procedures, lean production workflows, and performance management. Several strategic capital priorities support the future organization.

Long-term strategic planning is underway for the city's fleet, facilities, parks, and trees, and processes for implementation and regular plan updating are being developed. Staff are assessing 3rd party-operated assets to provide a plan for maximizing our investment in them.

GSD has several operational reforms underway but not yet to be completed. These may significantly shape the assets and infrastructure required:

1. Vehicle repair operational consolidations
 - Garages – doing maintenance and repair in the field, at fewer repair locations, or using suppliers should reduce existing garage infrastructure required
 - Towing – having one larger towing fleet and crew saves staff and equipment costs and assures greater response capacity across the board
2. Buildings master plan
 - Consolidated city buildings footprint
 - Executive oversight committee for management of building occupancy costs

- Appropriately staffed maintenance organization
- Facility security needs assessment – rationalizing technology options with personnel requirements to protect against resource losses

GSD strategic capital priorities and projects are identified below. GSD has several long-term planning processes, with highlights of the requests referenced in the strategies:

- Parks & Recreation Improvement Plan
- Buildings Inventory and Assessments, documenting energy, security and engineering conditions in municipal buildings so that an overall Master Plan can be prepared
- Urban Forest Plan-Removal of dangerous trees, offset by thoughtful tree planting
- Vehicle Reinvestment Plan for light duty vehicles, fire apparatus and heavy duty truck fleets, with off-road construction and agricultural equipment underway

DESCRIPTIONS OF ASSETS

GSD oversees the following assets. This list is representative not exhaustive.

1. 122 municipal facilities, including 41 Fire facilities, 25 Police facilities, 17 service facilities, and 24 recreational facilities
2. 29 facilities or parks managed by a third-party partner
3. 308 parks, playfields, and open spaces
4. 2,527 municipal vehicles ranging from Police cruisers to tractors, dump trucks to Zambonis
5. Approximately 2,000 pieces of equipment used for various City functions such as grounds maintenance, building services and janitorial services, and skilled trades

ACCOMPLISHMENTS

Projects under Fleet Division Vehicle Replacement Program and the Parks and Recreation Division are shown separately.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Monitoring of municipal building systems	Niagara controls have been installed in 11 buildings, allowing Building Maintenance staff remote monitoring of system performance, and early response to problems.	\$275,000	Completed	City of Detroit Capital Funds- General Fund
Building decommissions	We have prepared the Grandy & Grace Ross facilities for decommission; Large volumes of City records and assets stored at those facilities were catalogued and disposed of, paving the way for the decommissioning initiative.		In Progress	City of Detroit Capital Funds- General Fund
Hazardous tree removals	We have removed 3,554 hazardous trees.	\$3,000,000	Ongoing	City of Detroit Capital Funds- General Fund

UNITS OF SERVICE

SEEL, the selected contractor for the Energy Conservation Audit, utilizes various technical units of measure to determine the recommended conservation measures: kWh – Kilowatt-hour; Source Energy; EUI – Energy Use Intensity; Degree Day; BTU – British Thermal Unit; and many others.

Fleet lifecycles are the basis of the replacement plan, as follows:

JOB	RECREATION CENTER	OTHER GSD MANAGED PROPERTY	FLEET REPLACEMENT CYCLE	
Fire Alarm	\$3.75	\$3.75	Light Duty Vehicles, including Police pursuit	5 years
Sprinkler/Fire Suppression	\$6.41	\$7.00	Ambulances	3 years
Exit/Emergency Lighting	\$4.25	\$4.25	Heavy Trucks	10 years
Egress Doors	\$2.76	\$2.75	Mowers	5 years
Access Control	\$2.18	\$1.56	Trailers	10 years
Outdoor Lighting	\$0.75	\$0.75	Off-road construction equipment	8 years
CCTV	\$2.61	\$1.27	Fire Apparatus	10 years
Intrusion	\$.64	\$.43		
Fencing/Auto Gates/Bollards	\$0.18	\$1.08		
Total Cost (per square foot)	\$23.53	\$22.84		

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the FY 2019 budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
City service yard improvements	Capital improvements to the City service yards at Davison, Russell Ferry, and Southfield	\$6,468,382	State of Good Repair	FY 2019	City Capital Funds – Fund Balance

The primary focus of our plan is bringing to a state of good repair those assets we know are critical to city government and certain to be in use in the future. We have begun seeking alternative funding options through federal and state grants, philanthropy, and public-private partnerships to fund the following City facility improvements, though they remain unprogrammed at this time.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Energy modernization	Energy modernization, upgrades and improvements to municipal buildings with critical functions.	State of Good Repair
Life & safety infrastructure improvements	Secure code compliance of critical life and safety infrastructure: Shaw Systems and integrated building security assessment; citywide water line replacement and improvements.	State of Good Repair

General Services Department (47) – Government Infrastructure

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
City service yard capital improvements	M	O	NOI	NSI	General Fund Balance	n/a	\$ -	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382
Total							\$ -	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382

Funding Sources Summary

General Fund Balance	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382
Total	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

GSD: Comprehensive Vehicle Plan



AGENCY MISSION

Mission Statement: The General Services Department (GSD) efficiently supports City Departments so they can focus on their core functions, and enhances the quality of the living environment for citizens.

GSD’s aim is to enhance city services by efficiently providing agencies with ready access to functional and reliable vehicles. In recent years, critical City functions like police pursuit, fire suppression, and ambulatory services have been severely hampered by deferred vehicle maintenance and pushing vehicles beyond their usable life.

The new comprehensive vehicle plan allows the City to optimize its entire fleet by 2023, in an environment of limited resources, by carefully managing the vehicle replacement schedule and stewarding existing vehicles through preventive maintenance. Essentially, city vehicles will be replaced before maintenance and repair costs exceed the vehicle’s worth.

Goals of the Plan

1. Optimize entire City fleet by 2023. An optimized fleet is one where the average vehicle age is the midpoint of the intended fleet lifecycle.
2. Achieve ISO certification for fire apparatus, which will result in 30% reduction in home insurance for Detroit homeowners.
3. Meet the defined daily need for all user agencies, 100% of the time.
4. Reduce overall City’s total cost of ownership for fleet.

Strategies

The plan being implemented by GSD involves buying new vehicles in bulk at a discounted rate, reducing their average life cycle and cutting both the number and variations of vehicles, thereby reducing maintenance costs.

1. Fully implement new vehicle replacement schedule, prioritized by vehicle age, life span, repair costs, and utilization, by 2023.
2. Fully implement preventive maintenance schedule by 2021.
3. Rightsizing the fleet:
 - a. Perform analysis to ensure that the most suitable vehicles are being acquired for performing the services in question. At times this may result in replacing vehicles belonging to one category with vehicles belonging to another.
 - b. Adopting hook-lift technology that enables the use of a single heavy truck chassis for multiple purposes by exchanging the body as needed, thus reducing overall heavy duty fleet size.
 - c. Establish a vehicle loaner pool to enable easy vehicle access for unplanned, planned, or seasonal part-time use.
4. Incorporate total cost of ownership of vehicles (acquisition and maintenance less disposition) in each department’s operating budget.
5. Maintain a consistent annual vehicle acquisition fund, achieved through a combination of existing sources, resale of retired units, and cost savings from implementation of the new plan.
6. Establish a contingency fund to cover total loss accidents, etc.

DESCRIPTIONS OF ASSETS

VEHICLE ASSET CATEGORY	DESCRIPTION	TOTAL IN SERVICE	AVG. AGE	CONDITION	USEFUL LIFE
Light Duty Cars and Trucks	Includes Police Pursuit Vehicles, pickups, vans, passenger cars	1,680	6.9	47% Excellent-Good; 53% Replacement/ Immediate Replacement	5 years
Heavy Duty Trucks	Includes dump trucks, garbage trucks, bucket trucks, heavy tow trucks.	229	8.5	42% Excellent-Good; 58% Replacement/ Immediate Replacement	7 to 10 years
Lawn & Landscaping Vehicles	Tractors, riding mowers	144	6.0	75 % Excellent; 25% Need Immediate Replacement	7 to 10 years
Construction Equipment	Bulldozers, road graders, backhoes, asphalt paving equipment.	91	13.2	33 % Excellent-Good; 67% Replacement/ Immediate Replacement	10 years
Other Agriculture-Construction	Primarily sweepers. These will become their own category.	33	7.5	27 % Excellent; 73% Need Immediate Replacement	5 to 10 years
Trailers	Mower trailers, construction equipment trailers, covered cargo trailers. Many trailer types are being moved into their parent categories for more efficient purchasing (i.e. lawn trailers will be grouped with lawn equipment).	168	8.7	57 % Excellent-Good; 43% Replacement/ Immediate Replacement	9 years
Heavy Duty Fire Apparatus	This category of vehicles includes engines (pumpers), ladders, platforms, and squads (rescue vehicles).	77	7.7	52 % Excellent-Good; 48% Replacement (1%) / Immediate Replacement (47%)	10- 15 years
EMS/Ambulance	Ambulances- bodies and chassis.	43	2.3	65 % Excellent-Good; 35% Replacement/ Immediate Replacement	3 years
Specialty Vehicles	The Specialty Vehicle Fleet includes boats, motor homes, command centers, Zambonis, and other unique items. Some vehicles are under review for re-categorization/ replacement with items from our standard fleet catalog.	62	11.1	74 % Excellent-Good; 26% Need Immediate Replacement	Varies

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Light Duty Fleet Replacements	We have made significant strides toward refreshing our fleet of Light Duty Vehicles. After 2 major vehicle purchases, the average age of the light duty truck fleet decreased from 9.3 years to 3.7 years as old vehicles are decommissioned.	\$23,146,000 Year 1 & Year 2	Ongoing	Quality of Life (QOL)/RR I, General Fund
Fleet Garage Equipment Upgrades	The Fleet Garage made significant upgrades to its diagnostic equipment. The Ford VCM II with Fords IDS (integrated Diagnostic System) has made a huge impact on the Fleet organization, not only in component testing, but also in the diagnostic procedure itself. This upgrade has enhanced the ability to communicate with every computer and module within the vehicle's systems, resulting in a reduction in comebacks, outside vendor labor costs, costs for parts due to incorrect diagnosis, the ability to download reprogramming (re-flashes) directly from manufacturer, in real time. This has increased our technicians' technical skills and enabled real time technical support from the manufacturer.	No cost. This diagnostic equipment was negotiated and included with the light duty and heavy duty vehicle buys.	Completed	General Fund
Vehicle Auctions	The City awarded a 5-year contract to Midwest Auto Auctions, Inc. to auction City vehicles along with other non- COD vehicles, weekly, with sale proceeds earmarked to support new vehicle funding. This new approach will substantially reduce the amount of personnel resources previously required to facilitate the auction process.	N/A	Ongoing	Revenue Contract
Grounds Maintenance Equipment	Equipment purchases to support Grounds Maintenance operation.	\$678,300	Completed	QOL
Fleet Telematics & GPS	Purchasing units, installation, and payment of associated device fees. Telematics capability will provide real-time/tracked data on miles driven, idle time, vehicle diagnostics, scheduling and routing.	\$1,020,000	Completed	QOL/RR I/ 1002
Fuel System Upgrade & Repair	Purchased fuel dispenser units, installation, and payment of associated device fees. Fuel station upgrades also include repair/ replacement, inspection, maintenance, monitoring, and bringing up to code all underground fuel tanks and dispensing components.	\$1,430,000	Completed	RR I, General Fund
APU Units for EMS	Procured and installed auxiliary power units (APUs) into the Fire Department EMS units.	\$701,840	In progress	QOL
Major Fire Apparatus Repair (DFD)		\$1,854,480		QOL
Graffiti Removal Operations	Vehicle and equipment purchases were made in addition to operational costs.	\$250,000	Complete/ Ongoing	Quality of Life (QOL)/RR I, General Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY (RANGE)
Light Duty Vehicles-Police pursuit	Cost per unit	\$43,000 - \$51,000
Light Duty Vehicles-other	Cost per unit	\$17,000 - \$104,000
Heavy Trucks	Cost per unit	\$90,000 - \$340,000
Trailers	Cost per unit	\$4,000 - \$200,000
Off-road construction equipment	Cost per unit	\$5,000 - \$333,000
Ambulances-refurbish body on new chassis	Cost per unit	\$165,000
Ambulances-new body and chassis	Cost per unit	\$270,000
Fire Apparatus	Cost per unit	\$425,000 - \$1,300,000
Grounds Maintenance Equipment	Cost per unit	\$5,000 - \$71,000

PROPOSED FIVE-YEAR CAPITAL PLAN

Priorities for replacement of vehicles are defined by a quantitative scoring model that takes age, life span, repair costs, and utilization into account. Each vehicle is assigned one of 4 classifications:

- ✓ **EXCELLENT** ✓ **GOOD** ✓ **QUALIFIES FOR REPLACEMENT** ✓ **NEEDS IMMEDIATE REPLACEMENT**

Optimal Fleet Replacement Schedule

The plan calls for a new replacement schedule based on usage, vehicle type, and purpose. Optimizing the City's fleet brings big benefits:

- Reductions in the maintenance and repair costs necessary to keep vehicles on the road. Example: \$800,000/year savings projected due to reduced excessive major repairs when the Light Duty fleet reaches the optimized average age of 2.5 years.
- By keeping vehicles on a preventive maintenance schedule and selling at the optimal mileage, the City can recoup 18-20% of the replacement when selling most vehicles.
- Reductions in fuel usage due to the greater efficiency of today's vehicles.
- Reductions in downtime that prevents timely delivery of services.
- Enables "right-sizing" to reduce the overall vehicle count due to reduced need to keep spares.
- A multitude of industry safety enhancements and improved vehicle condition will reduce the number and severity of accidents.

The standard strategic planning process is most mature for City Vehicles. DDOT and DWSD are gradually being added to the process. The City is also in discussions with the Detroit Public Library about possible participation. The projections below refer to City only unless these other organizations are specifically mentioned.

The plan does not address the following:

- Fleet expansion to support additional services or potential fleet reduction due to reduced services.
- Increased use of electric or alternative fuel vehicles. These vehicles tend to have a higher acquisition cost and potentially (but not guaranteed) lower TCO. Adoption may also require additional City infrastructure to support them.
- Unanticipated changes in availability of classes of vehicles due to market trends, such as we have seen with Ford’s discontinuation of police pursuit sedans due to widespread preference for SUVs in this role. This could significantly affect projections for acquisition price and TCO.
- Few vehicle designs will last the duration of the plan. Redesigned models may cost more than the models they replace, or need to be replaced in the City’s purchase plan if they are no longer suitable. The upside is that they tend to have higher residual values, which can reduce our lease rates or increase our return when they are sold.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Light Duty Vehicle Replacement	Light duty vehicles were the first phase of the Comprehensive Vehicle Plan. GSD plans to cut the City’s light-duty fleet from 1,680 to 1,380 units. This will include just over 1,000 vehicles purchased over the 4 years of FY 2016-17 through FY 2019-20, the duration of the contracts signed with Jorgensen Ford (700 vehicles) and Enterprise Fleet Management (300 vehicles). The contracts are worth about \$34 million total, including upfitting contracts with 3 aftermarket upfitters. Light Duty vehicle replacement is in Year 3 of its 4 Year plan to bring all vehicles within recommended lifecycle.	\$51,700,000 right-sized	Program Replacement	FY 2020 through FY 2024	City Capital Funds- General Fund
Heavy Duty Vehicle Replacement	The 1 st year buy of the most urgently needed trucks is underway. This year’s buy has been right-sized and incorporates a new hook-lift technology that promises to reduce the total heavy duty fleet size for some classes of trucks. Hook-lift trucks enable the use of a single chassis for multiple purposes by allowing bodies for different functions to be easily installed and uninstalled. Truck chassis and bodies are purchased separately, potentially even from different sources. Heavy duty trucks are purchased completely up-fitted, so the prices shown are for complete trucks. Heavy Duty truck replacement is in Year 1 of its 5 Year plan to bring all vehicles within recommended lifecycle.	\$25,250,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds- General Fund

Optimal Fleet Replacement Schedule *(continued)*

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Lawn/Landscaping Vehicles Replacement	Late in summer 2018, GSD will release an RFP for lawn and landscaping vehicle replacement. This is a subset of what we have identified as the Agricultural/Construction purchase partition. This fleet consists of 144 vehicles (including tractors and riding mowers), with an approximate replacement value of \$2,053,000 before right-sizing. We plan to also include related equipment such as string trimmers and chain saws in this RFP. These vehicles and equipment are primarily used by GSD, but we will look to include DDOT and DWSD in this plan as well.	\$825,000 full replacement	Program Replacement	FY 2019 through FY 2024	City Capital Funds-General Fund
Construction Vehicles Replacement	Year 1 (2019/20) GSD will have contracts in place for replacing the City's construction vehicle fleet, which consists of 91 vehicles with an approximate replacement value of \$5,867,000 before right-sizing. Agencies impacted will be GSD and DPW (both Solid Waste and Street), with the likely addition of DDOT and DWSD. Outlook- for City only (not DDOT or DWSD), these vehicles typically have a 10-year lifespan so the average year will require approximately \$586,700. We think right-sizing can reduce this by 20%, to an average annual buy of \$469,360. We expect to front-load these purchases to aggressively replace the 53 units identified as Needs Immediate Replacement. This front-loading is accounted for in our projections.	\$2,350,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Other Agriculture/Construction Vehicles Replacement	This collection of vehicles is under review for re-categorization, and will likely be folded into one of the other replacement projects. They are City only (not DDOT or DWSD). These vehicles have an average lifespan of 7 years so the average year will require approximately \$279,000. We think right-sizing can reduce this annual buy by 30%, to \$195,300.	\$975,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Trailers Replacement	By Year 1 (2019/20) GSD will have contracts in place for replacing the City's powered and non-powered trailers fleet, which consists of 168 units with an approximate replacement value of \$7,120,349 before right-sizing. Agencies impacted will be GSD and DPW (both Solid Waste and Street), with the likely addition of DDOT and DWSD.	\$1,975,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Specialty Vehicles Replacement	These are very specialized or highly customized vehicles. No volume purchases are possible and their need and replacement must be assessed on a case-by-case basis. See individual agency's capital plans for certain specialized vehicles.	No projections yet	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund

Optimal Fleet Replacement Schedule *(continued)*

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Heavy Duty Fire Replacement	This project is underway. We intend to bring all fire apparatus into lifecycle. The goal is to meet Insurance Services Office (ISO) standards which will reduce insurance rates as well as improve the City's fire suppression capabilities. Fire apparatus replacement plan will have it meeting ISO standards for protecting a city, by 2019.	\$21,350,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
EMS/Ambulances Replacement	These vehicles have a different lifecycle that the other Fire response vehicles. With refurbishment, ambulance bodies have a significantly longer lifespan than the chassis, and can be refurbished and remounted when a chassis needs replacement. This is another example that requires body and chassis to be tracked and assessed individually rather than solely as a unit. An ambulance chassis has an expected lifespan of 3 years, while a properly maintained and refurbished body can last up to 30 years.	\$11,475,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Vehicle Loaner Pool Project	GSD is implementing formalized loaner pool to enable easy access to vehicles for unplanned, planned, or seasonal part-time use. Pools will be defined for the City, DDOT, and DWSD vehicles and users. For City, planned vehicle quantities and vehicle orders have already been adjusted in anticipation of the sharing benefits that will be possible with this pool. The pools will be managed using the PoolCar application from BotScale. This product has very low financial and technical barriers to entry and will help us quickly launch the pools and understand the dynamics of our pool car usage.	\$40,000	Program Expansion	FY 2019- FY 2020	City Capital Funds-General Fund
Fleet and Asset Management Tool Upgrade Project	The City currently uses a suite of products from AssetWorks, LLC for fleet management, asset management and work tracking, and fuel management. The AssetWorks products are fairly robust in capability but customization is very expensive and they are not user friendly for administrators or end users.	\$250,000	Program Replacement	FY 2020 - 2021	City Capital Funds-General Fund
Fuel Island Controllers Upgrade Project	The fuel Island Controller Units (ICUs) at the City's seven fuel sites are nearing end of life. One concern is that boards used in them are a fairly high frequency replacement item and they will no longer be produced. These units are provided by AssetWorks, and they control the delivery of fuel and manage the transaction. They will need updates to the controller hardware and software.	\$130,000	Program Replacement	FY 2020 - 2021	City Capital Funds-General Fund
	TOTAL	\$100,000,000			

Projected Vehicle Quantities

Light Duty Car and Truck Buys (right-sized to daily need)									
Light duty quantities are defined by vehicle standard, fund, and fiscal year.									
Heavy Duty Truck Buys (not right-sized)									
Heavy duty quantities are defined by vehicle standard, fund, and fiscal year.									
Lawn/Landscaping Vehicle Buys (not right-sized)									
All except C013 are General City. C013 are Street Fund.	Have now	Lifespan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	
C013 - COMPACT UTILITY TRACTOR WITH BRUSH	7	10	1	1	1	0	0	3	
C014 - UTILITY TRACTOR	18	10	3	3	1	1	1	9	
C017 - ZERO-TURN MOWER	117	7	21	18	17	14	13	83	
C018 - WIDE AREA MOWER	2	7	1	0	0	0	0	1	
Totals	144		26	22	19	15	14	96	
Construction Equipment Buys (not right-sized)									
Mix of Solid Waste, Street Fund, and General City.	Have now	Lifespan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	
C001 - ARTICULATING FRONT LOADER	15	10	2	2	1	1	1	7	
C003 - BULLDOZER	1	10	1	0	0	0	0	1	
C004 - BACKHOE	5	10	1	1	1	0	0	3	
C005 - SKID STEER, SMALL	13	10	2	2	1	1	1	7	
C007 - ROAD GRADER	2	10	1	0	0	0	0	1	
C008 - 4-WHEEL ASPHALT MILL	1	10	0	1	0	0	0	1	
C009 - ASPHALT PAVER	3	10	0	0	0	0	1	1	
C011 - VIBRATORY ROLLER, 8-12 TON	8	10	1	1	1	1	0	4	
C012 - VIBRATORY ROLLER, 5-TON	3	10	0	1	0	1	0	2	
C014 - UTILITY TRACTOR	4	10	0	1	1	0	0	2	
C016 - ROUGH TERRAIN FORKLIFT	5	10	0	0	1	1	0	2	
C020 - FORKLIFT	20	10	3	2	2	2	1	10	
Totals	80		11	11	8	7	4	41	
Other Agricultural/Construction Equipment Buys (not right-sized)									
Mix of Solid Waste, Street Fund, and General City	Have now	Lifespan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	
UTV Utility Vehicle (will be recategorized)	4	10	0	1	0	0	1	2	
TRAILERS (various - will be recategorized)	11	10	1	1	1	1	1	5	
SWEEPER (multiple types)	18	5	3	4	3	4	4	18	
Totals	33		4	6	4	5	6	25	
Trailer Buys (not right-sized)									
Mix of Solid Waste, Street Fund, and General City	Have now	Lifespan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	
General City	106	9	15	13	12	10	9	59	
DPW Solid Waste	10	9	2	1	1	1	1	6	
DPW Street Fund	52	9	7	6	6	5	5	29	
Totals	168		24	20	19	16	15	94	
Heavy Fire Apparatus Buys (right-sized to daily need)									
All General City	Daily Need	Lifespan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	
Engines (pumpers)	36	10	7	4	3	3	1	18	
Ladders	16	12	2	2	1	1	1	7	
Platforms	3	15	1	0	0	0	0	1	
Squads	8	10	1	1	1	0	1	4	
Hazmat	1	10	1	0	0	0	0	1	
Totals	64		12	7	5	4	3	31	
EMS/Ambulance Buys (right-sized to daily need)									
All General City	Daily Need	Lifespan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	
Complete units (25%)	9	3	3	3	3	3	3	15	
Refurbishments (75%)	27	3	9	9	9	9	9	45	
Totals	36		12	12	12	12	12	60	

General Services Department (47) – Vehicle Plan

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
General City Fleet Replacement	M	P	RF	NSI	General Fund Balance	n/a	\$ -	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000
Total							\$ -	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000

Funding Sources Summary

General Fund Balance	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000
Total	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

Public Lighting Department

AGENCY MISSION

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy (DTE) to assure the safety of the general public and to provide reliable power to customers through the City’s distribution system as the City assists with converting customers to DTE’s system.

On February 5, 2013, the PLA was created pursuant to Public Act 392 of 2012. The PLA is separate municipal authority with the mission to improve, modernize and maintain the street lighting infrastructure in the City of Detroit with brighter, more reliable, more energy efficient lights. It is a completely separate legal entity from the City of Detroit. In 2014, the PLA issued debt obligations of \$185 million to fund street lighting improvements. Pursuant to Public Act 392 of 2012, Utility Users’ taxes of \$12.5 million annually will be utilized to repay this debt issue. Through an inter-local agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the lighting system.

On July 1, 2014 the City entered into the Energy Delivery Services Agreement (EDSA) with DTE to transition electric customers to DTE. The agreement stipulates the City will allow PLD customers to become DTE customers and that the City will exit the electric business over a five to seven year period. During this transition period, the City, through its contractor will operate and maintain the electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electrical power.

Excluded from this agreement are decommissioning, abatement and salvage operations. PLD currently coordinates this activity in line with the transition of customers.

DESCRIPTION OF ASSETS

The administrative offices of the Public Lighting Department are located at 9499 Grinnell.

ASSETS	LOCATION	CONDITION
Mistersky Power Plant	5425 W. Jefferson	Impaired
Sub Stations	32 Sub-stations throughout the city	31- Active, One Impaired
Herman Kiefer Steam Generation Plant	8800 Byron	Impaired
Offices and Warehouse	9449 Grinnell	Impaired
Underground Conduit	1,500 Miles of conduit	
Vehicles	4- Light duty trucks in use by PLD	

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Improve Electrical Grid	Improve electrical distribution grid to reduce outages. Example: used to average close to 300 school outages per year, current outages near zero.		Complete	DTE Energy
Clean Pole Yard	Cease operations at pole yard in 2016. Clear rubble from pole yard on Grinnell near airport to return use of the property to the Airport.	\$153,251	99 % Complete	General Fund
Fiber Optics	In conjunction with DOIT, run fiber optics from Police facilities to DPHS using PLD conduit.	\$321,324	Complete	General Fund
Fiber Optics	Locate route for redundant fiber optic run from Police facilities to DPHS using PLD conduit.	\$20,000	76 % Complete	General Fund
Fiber Optics	In conjunction with DOIT, install fiber optics between Police precincts.	\$200,000	9% Complete	General Fund

PROPOSED FIVE-YEAR CAPITAL PLAN

The focus of PLD capital plan is to maintain the City's electrical distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business. As assets are no longer needed, they will be decommissioned and made ready for sale. The city continues to set aside funds in anticipation of the decommissioning of PLD substations and the Mistersky Power Plant. The current City of Detroit Four-Year Financial Plan allocates \$1 million each year for PLD decommissioning activity.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Fiber optics	Install fiber optics as requested. PLD currently has 5/6 lease agreements for access to PLD conduits. Expect to enter into more lease agreements in the future.	Program Expansion
Decommission Mistersky power plant; de-energize 3 tie lines	Project 3 to 4 years to sell Mistersky property. Tie lines (3) will need to be de-energized.	Contraction
Decommissioning substations	PLD own 31 substations, all but 1 is currently active, that are scheduled to be obsolete in 3 to 5 years. Once these facilities are no longer needed by DTE Entergy to service former PLD customers, PLD plans to remove salable metals and satisfy any required environmental remediation to make the properties available for sale. This includes substation removal from DPS schools at \$3,000 to \$4,000 each.	Contraction

AGENCY MISSION

The Public Lighting Authority (PLA) is a state-created authority with the mission to improve, modernize and maintain the street lighting infrastructure in the City of Detroit with brighter, more reliable, more energy efficient lights. It is a completely separate legal entity from the City of Detroit.

Overview

On February 5, 2013, the City created the Public Lighting Authority (PLA), a separate municipal corporation, pursuant to Michigan Public Act 392 of 2012 (as amended) - the Municipal Lighting Authority Act, MCL 123.1261 and PLA Order, to manage and maintain the city's public lighting system. Pursuant to PA 392, the PLA has issued bonds, the proceeds of which the PLA used to construct/improve the public street lighting system of the City, pursuant to the terms of the *Inter-local Agreement for the Construction and Financing of a Public Lighting System* between the City and the PLA (the C&F Agreement).



The PLA also bears responsibility for the operation and maintenance of the portion of the City's public lighting system that the PLA has constructed and improved, in accordance with the terms of the *Interlocal Agreement for Operation, Maintenance and Management of a Public Lighting System* between the City and the PLA. Under PA 392 and the various agreements with the PLA, the City has no liability for, and undertakes no full faith and credit obligation in connection with, the Act 392 Bonds or the C&F Agreement.

In connection with the transition of the City's lighting work to the PLA, the City is required to cause the existing and future revenue generated from the utility tax that it will continue to levy as security for, and as the primary source for the repayment of, the Public Act 392 Bonds. The total amount of the pledged revenues to which the PLA is entitled, in any calendar year, is the lesser of (a) \$12.5 million and (b) the total revenues generated by the utility tax levied by the City.

This dedicated revenue stream and its independent status enabled the PLA and the Michigan Finance Authority to sell \$185 million in bonds to fund the relighting of the city. The original goal was to sell \$160 million worth of bonds, but a very favorable interest rate of 4.53 percent enabled the authority to sell \$185 million in bonds.

The City believed that the transition of the City's lighting work to the PLA and the transactions described above were the City's best viable option to fix its public lighting system and provide the level of lighting services that the City's residents expect.

The Public Lighting Authority is overseen by a five-member board that is appointed by the Mayor and City Council. All board members are residents of Detroit.

ACCOMPLISHMENTS

In February 2014, PLA began rebuilding Detroit's street lighting infrastructure by installing new, bright energy efficient LED lights in our neighborhoods first. Today, Detroit is completely relit, with 65,000 new streetlights installed by the end of 2016. PLA mission is now dedicated to keeping the lights on. The Light Emitting Diode (LED) lights the

Authority has installed on city streets are brighter and more energy efficient than the high-pressure sodium lights that were replaced. In addition, these lights have a longer life than high pressure sodium lights. Also, to improve reliability, the PLA eliminated the city’s old series-circuit lighting system. Now, one blown light does not cause all of the lights on the circuit to go out.



- The new lights in neighborhoods are 150-watt equivalent LED lights, twice as bright as the 75-watt equivalent High Pressure Sodium lights that were standard under the old system.
- On the collector streets, the new street lights are 250-watt equivalent, where the old lights were 150-watt equivalent.
- Major thoroughfares received 400-watt equivalent lights. Work was completed in 2016.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
LED Lights	To augment current and future development initiatives as they emerge via the City’s or the Authority’s planning processes.	Program Expansion
West Jefferson (between Third & 8 th Streets)	Install 40 new metal poles/foundations.	Program Expansion
W. Grand Boulevard	Relocate 30 wood poles and install 60 arms and luminaires on either side of the medians.	Program Replacement
Citywide Steel, Wood & Pole Removal	All remaining/abandoned poles will be collected after project completion.	Contraction
Vernor Highway Lighting Project	Construction services to convert approximately 3 miles on Vernor Highway between Clark Street and Woodmere Street from a 480 volt street lighting circuit to 120 volt system (a total of 188 lights, 6- lighting cabinets and 22,000 feet of cable/wire.	Program Replacement
Streetscape Lighting Projects	As part of the City’s beautification projects in the area of Kercheval, Riopelle, and W. McNichols.	Program Expansion
Citywide LED Lights Replacement	Begin phased replacement of LED lights which have a useful life of 10 years.	Program Replacement



Detroit Building Authority

AGENCY MISSION

The Detroit Building Authority (DBA) is primarily responsible for administering capital projects, as determined by each respective city department, with identified Capital Agenda funds or grant funds. Critical functions include encumbering funds through contracts of lease; managing the bid/RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitoring design development and construction for each DBA capital project; reviewing and approving contract invoices; overseeing payments to vendors.

The DBA has the following strategic priorities:

1. **Capital Project Management:** The DBA administers capital improvement projects for city departments, utilizing their capital improvement funds or grant funds, in order to enhance the City's ability to deliver quality and efficient services to its citizens.
2. **Commercial Real Estate and Property Management:** The DBA is responsible for creating and maintaining a database of all City-owned commercial property, in addition to managing and maintaining all of the properties in the database. The DBA is also responsible for managing the sale of property, which includes tracking applications through the process, obtaining City Council approvals, and finalizing sale transactions.
3. **Demolition Project Management:** The DBA manages demolition activities on behalf of the City and the Detroit Land Bank Authority, including all necessary due diligence prior to the actual demolition, in order to stabilize and revitalize neighborhoods across Detroit.

DESCRIPTION OF ASSETS

The Detroit Building Authority operates and maintains the Detroit Public Safety Headquarters for the City of Detroit. The facility houses the following entities:

- Detroit Fire Department
- Detroit Police Department
- Board of Police Commissioners
- Department of Innovation & Technology
- Detroit Building Authority
- Michigan State Police (MSP owns their approximately 56,000 sq. ft. area through the Detroit Public Safety Headquarters Condominium Association)

The Detroit Public Safety Headquarters is an approximately 400,000 sq. ft. facility that includes an eight-story parking deck with parking for 1,500 vehicles. The City of Detroit currently shuttles city employees from the garage deck to the Coleman A. Young Municipal Center, the Detroit Water Board Building, and Cadillac Tower.

ACCOMPLISHMENTS

Detroit Public Safety Headquarters

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Facility improvements	New freight elevator	\$500,000	Complete	Operating
	Parking garage repairs	\$500,000	Complete	Operating
	Building elevator upgrades	\$30,000	Complete	Operating
	Concrete apron replacement	\$40,000	Complete	Operating
	LED lighting upgrades	\$100,000	Complete	Operating
	Domestic water pump	\$50,000	Complete	Operating
	Main building exhaust fans	\$40,000	Complete	Operating
	Garage elevators	\$60,000	Complete	Operating
Exterior LED lighting upgrades	\$40,000	Complete	Operating	

Detroit Police Department

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
New 911 dispatch center	Build out of the new emergency 911 dispatch center.	\$4,500,000	Complete	E-911 Surcharge; Capital Fund
Real Time Crime Center	Design and build of the Real Time Crime Center at Detroit Public Safety Headquarters.	\$3,500,000	Complete	Capital Fund
New Eighth Precinct	Renovation of existing former adult wellness facility into a new Eighth Precinct.	\$7,300,000	Substantially complete	General Fund/ Public – Private Partnership
Third Precinct renovation	Phase II renovation of the ground floor into a Police lobby and business desk.	\$710,000	Substantially complete	Capital Fund
900 Merrill Plaisance renovation	Renovation of the existing facility for the Detroit Police Department.	\$1,400,000	Completed July 2018	Capital Fund

Municipal Parking Department

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Garage revenue control equipment	Upgrade garage revenue control systems at Ford and Millennium garages to maintain PCI compliance	\$430,000	Completed July 2018	MPD garage and meter revenue surplus
Woodward parking kiosks	Install 50 new kiosks designated for installation after construction of the Q Line was completed.	\$488,617	Completed March 2018	MPD garage and meter revenue surplus
Additional license plate recognition units for Enforcement Division	Installed 21 LPR units in 19 vehicles to achieve the budgeted revenue targets.	\$738,629	Completed April 2018	MPD garage and meter revenue surplus

Detroit Water & Sewerage Department

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Water Board Building 735 Randolph Street Detroit, MI 48226	Provided detailed property condition assessment. DWSD to use information to create capital plan for building.	\$209,000	Assessment complete	DWSD
Central Services Facility 6425 Huber Street Detroit, MI 48211	Provided space planning, programming, and detailed property condition assessment. DWSD to use assessment to create capital plan for campus.	\$1,790,000	Space blocking plan & assessment complete	DWSD
West Yard	Provide detailed property condition assessment.	\$28,182	Project starting early 2019	DWSD

Department of Public Works

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Southfield Service Yard 12255 Southfield Freeway Detroit, MI 48228	Facility renovations and beautifications	\$594,380	Complete	DPW
Michigan & 19th Service Yard	Demolition of old asphalt plant, renovation of the existing four-story Traffic & Engineering Building, new truck scale	\$3,000,000	95% Complete.	DPW
Traffic Management Control at the Real Time Crime Center.	Build out of the video wall, software, and hardware. Program relocated from Michigan & 19th Yard.	\$1,100,000	Construction complete	DPW

General Services/Detroit Recreation Department

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Hart Plaza	Structural rehabilitation and renovation.	\$900,000	Complete	COBO Dispute Funds
Kemeny Recreation Center	Renovations and additions to Kemeny Recreation Center.	\$9,500,000	Complete by Sept/Oct 2018	Capital Fund

Coleman A. Young International Airport

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Manairco, Inc. 11499 Conner Street Detroit, MI 48213	Renovation and replacement of over 300 LED runway lights (supplier)	\$128,037	Complete	General Funds
Lumacurve 11499 Conner Street Detroit, MI 48213	Renovation and replacement of over 100 LED runway signs (supplier).	\$204,230	95% Complete	General Funds
Tremper Building Services, LLC 11499 Conner Street Detroit, MI 48213	Labor for the installation of the LED runway lights and signs (labor).	\$72,875	95% Complete	General Funds
QoE Consulting 4100 Capital City Blvd, #2 Lansing, MI 48906	Engineering, planning, and topography services for runway repaving and grooving.	\$450,474	95% Complete	General Funds

Detroit Department of Transportation

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Roofing at Central & Gilbert Terminals	Patch and Repair various areas on roofs located at two DDOT terminals.	\$450,000	98% Complete	FTA
Overhead door replacement at Central & Gilbert Terminals	Replace approximately 90 overhead doors.	\$1,800,000	Complete	FTA

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
1,007 residential demolitions as of June 29, 2018: <ul style="list-style-type: none"> • 946 properties currently under contract for demolition • 915 properties out for demolition RFP • 1,542 properties currently under contract for environmental survey • 528 properties out for <u>environmental RFP</u> • 3,931 properties in the residential pipeline 	Physical Addresses	Varies
78 commercial demolitions as of June 29, 2018: <ul style="list-style-type: none"> • 24 properties currently under contract for demolition • 45 properties out for demolition RFP • 264 properties currently under contract for environmental due diligence • 27 properties out for <u>environmental RFP</u> • 360 properties in the commercial pipeline 	Physical Addresses	Varies

Interdepartmental Agreements Related to Demolition

1. Reorganization with the Detroit Land Bank Authority

The DLBA and DBA are reevaluating the responsibilities and organizational structure of each authority in order to efficiently and effectively deliver demolition and related services to the residents of Detroit. The DLBA will manage the procurement process for all Hardest Hit Fund (HHF) demolitions going forward, and the DBA will continue to manage field operations for the demolition program. For the DBA, this includes an evaluation of current staffing and salaries to align with our revised operational mandate and projected revenues.

2. New RFQ Process for Hardest Hit Fund Demolition

The DBA has worked with the DLBA to create a new Request for Qualifications (RFQ) process which will eliminate the redundant review of identical documents and significantly expedite the review and approval of bids for abatement and demolition work. The new process will cut the number of documents submitted with each bid from 20 to 4.

3. Fire Damaged Structures

The DBA continues to evolve the demolition strategy on fire-damaged structures by collaborating with BSEED, DLBA, HRD, and OCP for both the backlog and ongoing process. Upcoming HHF demolition RFP groups are being analyzed to ensure fire-damaged structures are prioritized. Metrics and goals have been finalized and are being monitored daily to move properties through the pipeline at a pace to achieve City demolition goals.

4. Partnership with Health Department

Working in conjunction with the Health Department, the DBA is adding additional controls to mitigate the risk of lead dust dispersion around demolition sites. These controls include:

- Enhanced notification of demolitions for nearby residents
- Enhanced wetting protocols to better control dust migration
- Additional field staff to enforce changes to the scope of services
- No planned demolitions during the spring and summer months within ZIP codes with the highest percentage of children with elevated blood lead levels

Opportunities for Co-Location

DBA's Real Estate Unit is currently identifying a central location in which to consolidate the administrative staffs of the Health Department, DESC/Workforce Development, DDOT, and GSD.

Proposed Five-Year Capital Plan

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Citizen Tax Help Center	Build out of a new Citizen Tax Help Center in CAYMC	\$3,200,000	Program Expansion	FY 2019 and FY 2020	City of Detroit – Exit Financing
	TOTAL	\$3,200,000			

Detroit Building Authority (DBA)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Citizen Tax Help Center buildout	N	O	NOI	NSI	Exit Financing	n/a	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Total							\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

Funding Sources Summary

Exit Financing	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Total	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



Detroit Economic Growth Corporation

AGENCY MISSION

The Detroit Economic Growth Corporation (DEGC) was established in 1978. The mission is to design and implement innovative solutions that drive investment, create jobs, and advance the economy of Detroit through public-private collaborations.

To achieve this mission, DEGC will:

- **Lead Industrial Land Development:** Lead development efforts that unlock economic growth citywide
- **Manage the city's public economic development authorities** - Downtown Development Authority, Economic Development Corporation, Detroit Brownfield Redevelopment Authority and others with a primary objective to contribute to Detroit's diverse economic base.
- **Facilitate Business Growth:**¹ Support small and large businesses to locate and grow in Detroit
- **Attract and Direct Investment:**² Showcase Detroit's assets and build the business case for investment



As staff to the city's public economic development authorities and facilitators of the city's industrial land use strategy, at times redevelopment projects will require the authorization of City Council and coordination with various city agencies to ensure successful project completion. Several projects will require public support to design, implement and finance district plans and site assemblage strategies to encourage business investment in the city.

Once complete, these projects will attract residents and businesses to Detroit, increasing the City's economic competitiveness, and expanding its tax base.

DEGC: Real Estate & Financial Services

Lead Industrial Land Development

In partnership with the Planning & Development and Housing & Revitalization Departments, the DEGC has begun to devise strategies to assemble large industrial sites for future development opportunities citywide. This process includes but is not limited to the following activities proposed during the Five-Year Plan:

- Manage environmental review and due diligence activities for Michigan State Fairgrounds site, former AMC site and other sites as funded by city of Detroit via funding agreements approved by Detroit City Council
- Launch economic incentive districts using tax incentives for commercial & industrial projects

¹ A detailed description of this component of the DEGC mission is not included in the Capital Agenda since these activities do not require the need to fund capital projects.

² A detailed description of this component of the DEGC mission is not included in the Capital Agenda since these activities do not require the need to fund capital projects.

- Facilitate site preparation activities in partnership with city agencies as directed to activate development ready sites city wide
- Coordinate public infrastructure improvements as needed to support transformational economic development projects

Facilitate Tax Abatement Review & Analysis

As Detroit competes with other cities across the state, the nation and the world for corporate investment and lucrative adaptive development deals, the use of economic development tools often seal the deal. Investment starts at the local level of government so the DEGC through its contract with the City of Detroit facilitates the financial underwriting and fiscal impact review for all the real and personal property tax abatement applications submitted to the City of Detroit for review and approval. The benefit of the development or business investment must outweigh the cost of the foregone tax revenue to lure jobs and economic development. DEGC provides its professional expertise to advise when and how incentives should be granted. DEGC typically reviews real and personal property tax abatements which are commonly used in already developed cities. While all tax jurisdictions will forego some tax dollars in the short-term when abatement is granted, in the long term, a tremendous gain occurs in revenues, jobs and investment. All abatements are reviewed and approved by the Detroit City Council and the State Tax Commission. The terms of the abatements vary depending on the type and governing state statute.³

Eastern Market Planning & Implementation Framework

Beginning in 2018, on behalf of the City of Detroit and The Nature Conservancy, DEGC launched a planning study called the Eastern Market Neighborhood Framework and Centralized Storm Water Management Features Master Plan. The study builds on past Eastern Market planning initiatives to create an action-oriented set of recommendations to improve the quality of life in and around the market, support economic development and overall sustainability. This includes fortifying the food sector as a pillar of regional economic growth and looking at new ways to improve access to healthy, green, affordable and fair food choices in Detroit and throughout Southeast Michigan. The centralized storm water management feature of the masterplan is also an integral element and has the potential of catalyzing future development in the area.

The plan seeks to deliver several outcomes, none more important than amplifying what’s already great about Eastern Market’s vibrant mixed-use neighborhood, and its national recognition as an inclusive, resilient and robust regional food production/distribution hub. That means optimizing all the area’s resources while maintaining its history of supporting a healthier, wealthier and happier Detroit.

To ensure inclusive engagement, the planning team developed a comprehensive approach to engaging the public including residents, businesses, customers, vendors, property owners, developers, the community and public-sector partners, to ensure that stakeholders are well informed. More importantly, to utilize their input to guide future recommendations. The objective: deliver a comprehensive growth strategy that ensures Eastern Market’s development equitably benefits all its stakeholders.

The plan includes approximately 1.1 square miles incorporating the Eastern Market core and the surrounding Eastern Market residential neighborhood. It is framed by Gratiot on the southeast, Joseph Campau on the northeast, Warren Avenue on the northwest, and I-75 Chrysler Freeway on the southwest.

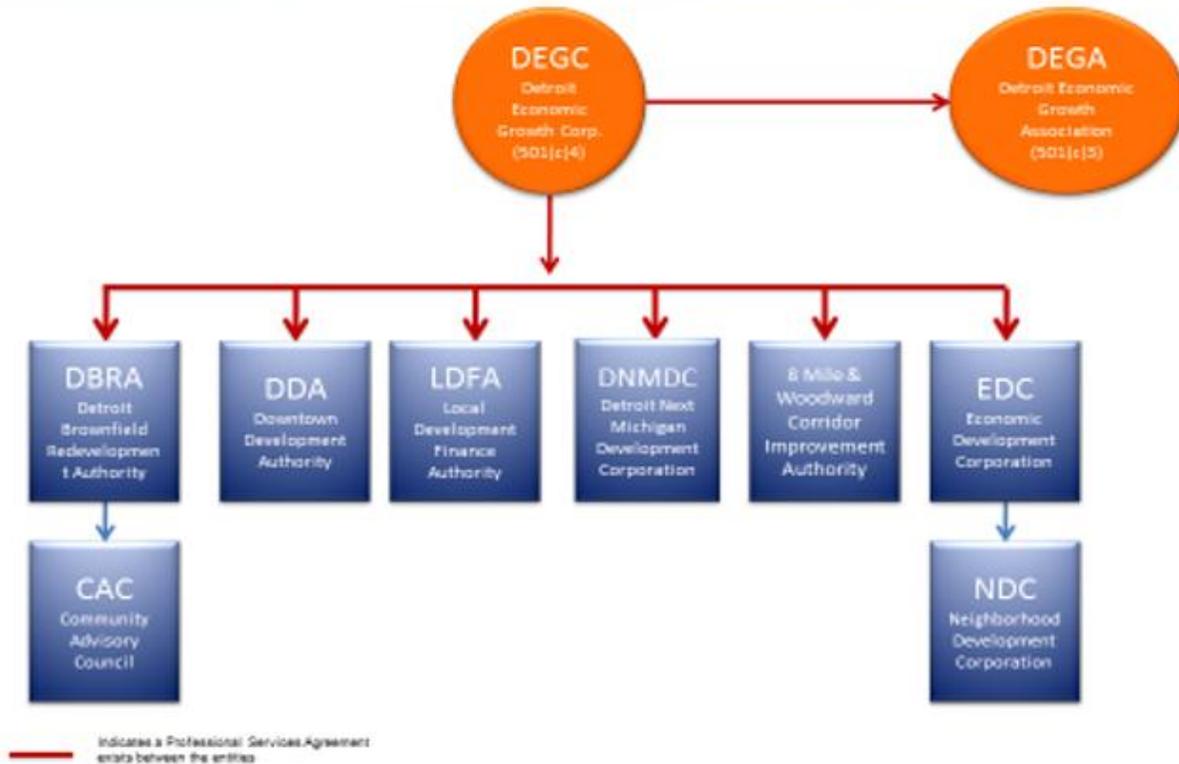
DEGC is partnering with a variety of organizations to ensure the plan is representative, thorough and comprehensive. This includes the city’s Planning & Development and Housing & Revitalization departments, the Mayor’s office and

³ See appendix for tax abatement program descriptions.

the Department of Neighborhoods. Also represented: Eastern Market Corporation, Detroit Water and Sewerage Department, The Nature Conservancy and Detroit Public Works.

DEGC: Public Authority Administration & Management Services

Our Structure



Ford Motor Company Corktown Campus – Michigan Central Station

Ford Motor Company is seeking more than \$100 million in tax abatements from the City of Detroit as part of a proposed \$238.6 million aid package for its Corktown tech campus. Ford is estimated to spend \$738 million to renovate the historic Michigan Central Station and other blighted structures. This development is consistent with the Corktown neighborhood.

Total proposed tax abatements to equal \$238,559,497 from the following sources:

ABATEMENT TYPE	SOURCE	DETROIT	OTHER TAXING ENTITIES	TOTAL
Renaissance Zone (PA 376 of 1996)	17 year abatement on most state and local Real and Personal Property Taxes, City Corporate Income Taxes and Utility Users' Taxes. Personal Income Tax abatement is not included.	\$89,771,001	\$119,025,790	\$208,796,791
Commercial Rehabilitation Act (PA 210 of 2005)	Tax incentive used to encourage renovation/ rehabilitation of aging commercial or construct new commercial properties. 10-year abatement.	\$3,844,090	\$4,211,995	\$8,056,085
Obsolete Properties Rehabilitation Act (PA 146 of 2000)	Tax incentive used to encourage redevelopment of commercial or mixed used commercial that are contaminated, blighted or functionally obsolete. 12 year abatement	\$8,552,104	\$10,211,573	\$18,763,677
Neighborhood Enterprise Zone (PA 147 of 1992)	Residential housing developments. 12-year abatement	\$1,126,630	\$1,807,314	\$2,933,944
	Total	\$103,293,825	\$135,256,672	\$238,550,497

For the **CRA and OPRA** incentives, taxable values are frozen at pre-improvement value (except for debt mills); for the **NEZ – Rehabilitation** incentive, taxable values are frozen at pre-improved value; and for the **Renaissance Zone** incentive, abatements of real and personal property taxes, City Corporate Income Tax, and Utility Users Tax are granted; however, personal income tax abatement is not included.

Economic Benefits of Ford Motor Company Corktown Campus

- 2,500 direct permanent jobs; 2,500 indirect jobs in Ford facilities; 2,000 construction jobs;
 - Spin-off jobs and economic impact will create business/employment opportunities for residents
- \$738 million direct investment estimated
 - Rehabilitation of blighted Michigan Central Station and Book Depository building and infill development
 - Total of five primary development sites in Corktown
- \$370.1million in **net** fiscal benefit to the City (DEGC analysis)
- Benefit to Ford – Operating cost reduction from reduced taxes to ensure long-term viability
 - Average annual reduction in Detroit related taxes: estimated \$2.97million (\$104 million total reduction)
 - Average total annual reduction from all taxing jurisdictions including Detroit: \$6.85 million (\$240 million total reduction)
 - Total tax obligation reduction Net Present Value: \$104 million
 - Value of cash flows over a period of time

BENEFITS FOR DETROIT FROM FORD PROJECT



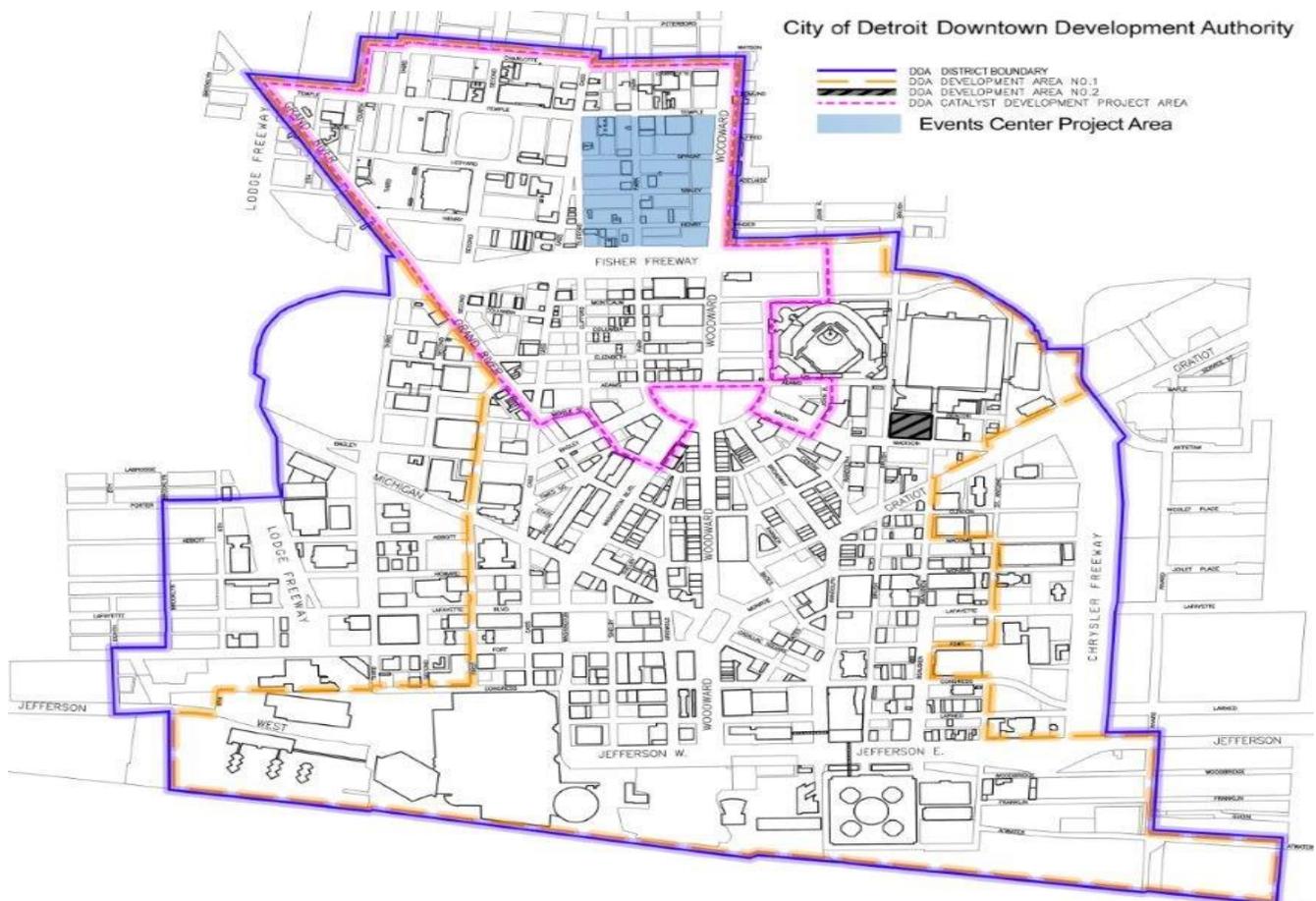
DOWNTOWN DEVELOPMENT AUTHORITY

The Downtown Development Authority (DDA) was established by Public Act 197 of 1975 to correct and prevent deterioration within the DDA business district, encourage historic preservation, authorize the creation and implementation of development plans and establish a tax increment financing mechanism to incentivize development. The DEGC provides staff services to the DDA through the renewal of an annual contract.

The DDA, a public corporation for the City of Detroit has been authorized to fund its General Fund (operating) budget by an ad valorem tax of one mill on real and tangible personal property not exempt by law in the downtown development district, and by a levy on the increased assessed value of a tax increment district, and the issuance of negotiable revenue and tax increment bonds to finance the development activities of the DDA.

A useful tool of downtown development authorities is the power to utilize tax increment financing (TIF), a method of funding public purpose investment in a designated redevelopment area by capturing the incremental increase in tax revenues resulting from the difference between the established base year and the current year. TIF is based on the premise that new jobs and tax revenues would not have happened unless the authorities using TIF were created. These revenues are then dedicated to finance capital projects or to service the debt on bonds sold for capital projects to further develop in the designated areas. Dollars are needed from all taxing jurisdictions to ensure there will be enough to attract the economic development.

The DDA is governed by a Board of Directors, the members of which are appointed by the Mayor and confirmed by the City Council. Annually, the DDA Board reviews and authorizes the DDA staff to submit the DDA budget to City Council for its approval.



Profile of Assets: DDA District

The DDA controls several properties within the DDA District as part of a master plan to further economic development activities in downtown Detroit. As the market conditions continue to improve, these properties will be made available for new investment opportunities. The DDA will work to accomplish this by executing a plan to acquire, demolish, rehabilitate, and reposition important landmark buildings and parcels for business opportunities, new mixed-use development and to further upgrade public open spaces.



Profile of Assets: Little Caesars Arena

The DDA has undertaken the financing and development of a “catalyst development project” (as defined by PA 197) that includes the construction of Little Caesars Arena and ancillary development. Total investment cost is estimated at \$865 million of which 37% of these costs were publicly financed.

FUNDING	AMOUNT (IN MILLIONS)	PUBLIC/PRIVATE	AMOUNT REPAYED TO DATE (PRINCIPAL ONLY)
2014 A (Tax-Exempt Bonds)	\$250	DDA/Michigan Strategic Fund (MSF)	\$0
2014 B (Public Bonds)	\$200	Olympia Development of Michigan (ODM)/MSF	\$200
2017 (Tax-Exempt Bonds)	\$36	DDA/MSF	\$0
DDA	\$35	DDA-Tax Increment Financing (TIF)	N/A
ODM	est. \$340	ODM	N/A

In 2014, the Michigan Strategic Fund sold \$450 million in two series of bonds. In 2017, the Michigan Strategic Fund approved DDA’s request to issue another \$36 million in tax-exempt revenue bonds to fund construction improvements and related costs to help the Detroit Pistons move to Detroit. Under the transaction structure for both the 2014A Bonds and the 2017 Bonds, the outstanding bonds are subject to mandatory refinancing prior to January 1, 2019. At the time of the initial bond sale, it was determined that a short- term interest period would be more advantageous than a 30-year fixed rate period. There has been continued revenue growth in the Downtown Development area and the tax receipts collected in the Downtown Development District continue to increase. Bonds payments are being made according to schedule and are currently scheduled to mature in 2051.

Olympia Development of Michigan (ODM) privately financed the remaining cost of the project. In 2017, ODM repaid the \$200 million 2014 B bonds 28 years ahead of schedule. By paying off the public bonds early, it strengthened the balance sheet of the DDA which will allow more financial leeway to invest in other projects within the DDA boundaries.

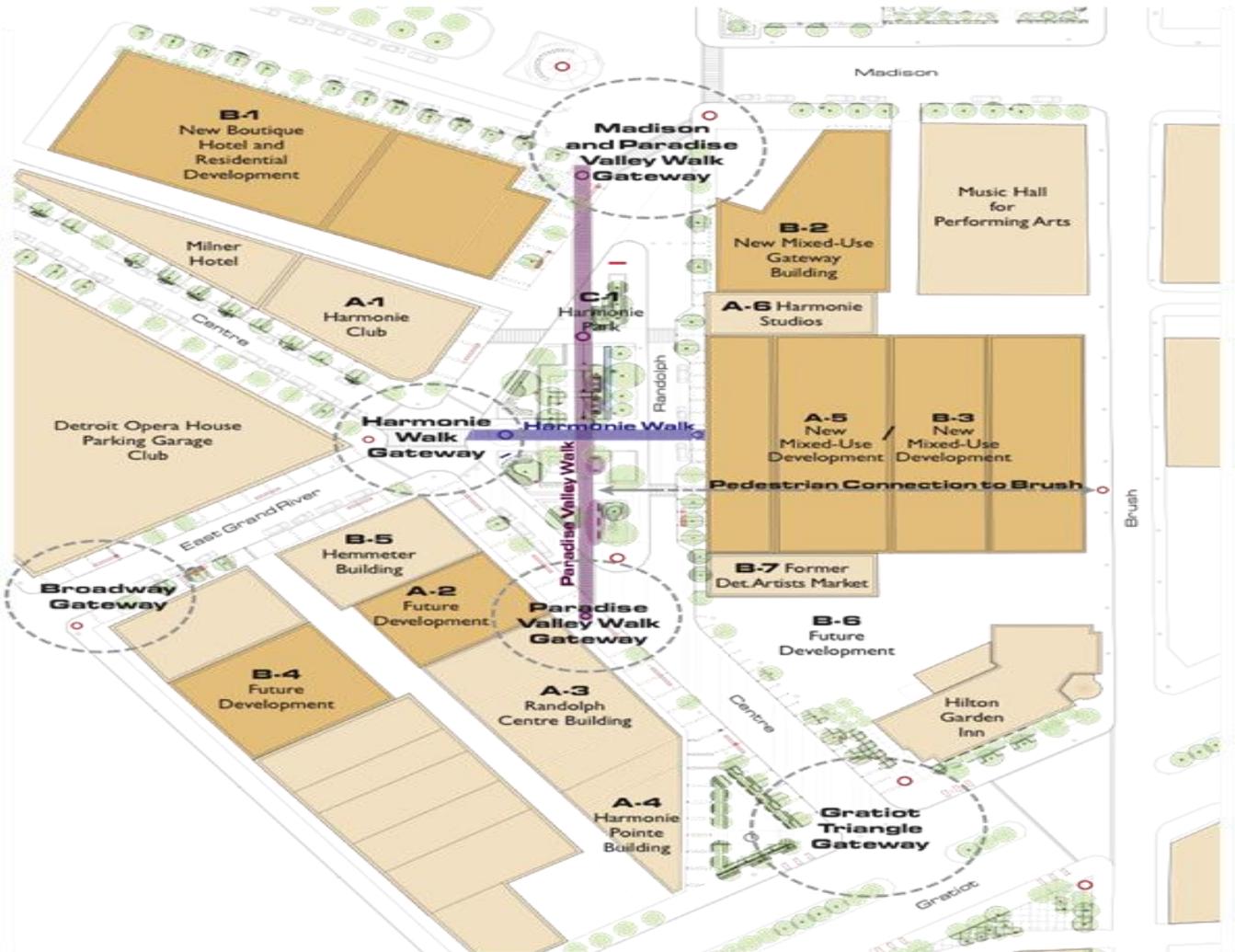
DOWNTOWN DEVELOPMENT AUTHORITY

Profile of Assets: Paradise Valley District

The DDA collaborated with the City of Detroit and area property owners to implement a redevelopment strategy to honor the legacy of Paradise Valley with a vision that celebrates the cultural influences of African Americans over the years. The District is bordered by East Grand River, Centre Street and Randolph Street. Over the years, the DDA acquired several key properties around the small triangular public space known as Bea Buck Park (formerly Harmonie Park). The DDA managed extensive park renovations, streetscape improvements and public lighting upgrades totaling an estimated \$17 million. In 2013, the DDA also helped pay for high-efficiency lighting, HVAC updates, roofing and window upgrades on the five buildings owned by the DDA in the District.

In 2016, the DDA issued a RFP for the disposition and redevelopment of the five buildings and three parking lots clustered around the park. Five development proposals were selected for a variety of mixed-use projects included a boutique hotel, several retail and restaurant opportunities, multifamily housing, a 150-space parking garage, and additional public right-of-way improvements. The DDA continues to negotiate the final terms of the development agreements and anticipates that all of properties will be conveyed to private ownership within the next two years.

Paradise Valley District



ECONOMIC DEVELOPMENT CORPORATION

The Economic Development Corporation of the City of Detroit (EDC) was established under Act No. 338 of the Public Acts of 1974, as amended. Its purpose is to encourage economic development within the City of Detroit by assisting with the location and expansion of industrial and commercial enterprises in the City. The EDC is governed by its Board of Directors, who are, with certain exceptions, appointed by the Mayor subject to the consent of City Council. The DEGC provides administrative and management services to the EDC through a Professional Services Agreement with the EDC. The City of Detroit provides operational and program administrative support through a contract with the DEGC for EDC related activities. The City Council must approve the DEGC/EDC contract.

The EDC assembles and manages properties to enhance the availability and quality of sites, support public infrastructure improvements for advanced manufacturing and mixed use commercial districts while enhancing the physical characteristics and overall image of designated EDC project plan areas.

The EDC uses various tools and techniques to achieve this vision:

1. Make sites “development ready” by completing acquisitions for assembly, removing obsolete infrastructure and vacating selected interior streets.
2. Assemble and re-purpose vacant and underutilized land to create larger, flexible areas for economic development purposes.
3. Use site development to strengthen and diversify mixed-use development and reinforce the urban, walkable character of the area.
4. Provide for loans, grants, transfers and conveyances of funds and property by municipalities.
5. Provide for the issuance of bonds.

ECONOMIC DEVELOPMENT CORPORATION

Profile of Assets: Springwells Industrial Park Project

The Springwells Industrial Park Project consisted of approximately 83 acres and is located in a heavy industrial area at the intersection of the Detroit and Rouge Rivers between W. Jefferson Avenue and the Detroit River, bordered on the west by the Rouge River and on the east by industrial properties.

The project involved the EDC completing the redevelopment of an industrial subdivision within the project area, including the acquisition of undeveloped portions of the property, and selling the unsold lots to industrial users and/or developers. The project allowed for the reclamation and redevelopment of this sparsely developed and polluted industrial area, eliminate blight, and helped alleviate conditions of unemployment and underemployment within the City by attracting and/or retaining new industrial enterprises to the City.

In 2016, the EDC Board accepted the good faith offers from the Michigan Department of Transportation (MDOT) with respect to portions of two parcels owned by the EDC in the Springwells Industrial Park, as depicted on the following map. These parcels are required in order to place footings for the Gordie Howe International Bridge. In addition, the EDC Board received a request from MDOT to lease parcel 12A and Lot 1 depicted on the following map to MDOT and/or the Windsor Detroit Bridge Authority (WBDA) for construction laydown and storage during the construction of the bridge project.



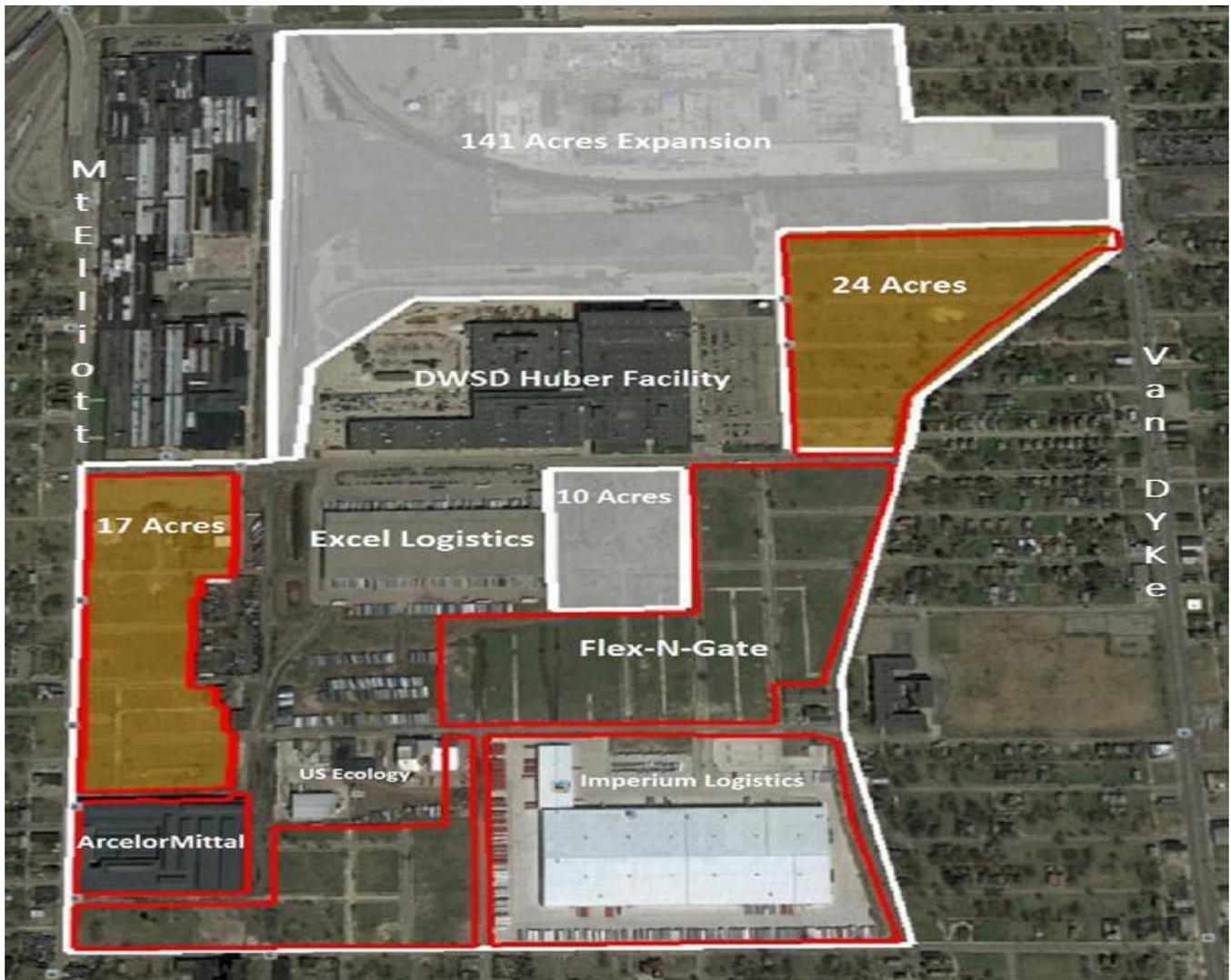
ECONOMIC DEVELOPMENT CORPORATION

Profile of Assets: I-94 Industrial Park

The I-94 Industrial Park is a 190-acre, city-owned light industrial park suited for advanced manufacturing and transportation and logistics operations. The project was approved in 1999 and assembly was completed in 2009. The DEGC, in partnership with the Mayor's Office, Planning & Development Department, and the Housing & Revitalization Department, will continue to market the remaining industrial parcels for advanced manufacturing prospects.

The EDC is currently managing the following EDA projects in the I-94 Industrial Park:

- Economic Development Administration (EDA) Grant: \$3,197,160
- Georgia Street Reconstruction Project – street improvement project within industrial park between St. Cyril and Mt. Elliot



ECONOMIC DEVELOPMENT CORPORATION

Profile of Assets: East Riverfront District

The EDC controls several properties as part of a master plan to further economic development activities in the East Riverfront district. As the market conditions continue to improve, these properties will be made available for new investment opportunities. The EDC will work to accomplish this by executing a plan to acquire, demolish, rehabilitate, and reposition important landmark buildings and parcels for business opportunities, new mixed-use development and to further upgrade public open spaces. The DEGC's primary role in the redevelopment of the East Riverfront District is as follows:

1. Facilitate real estate development including the disposition of public land and assist property owners with structuring their deals and accessing financing.
2. Support business owners in opening businesses in the East Riverfront district particularly retail.
3. Identify short term and long-term solutions for parking and access to the riverfront. For this, the DEGC is completing a parking and mobility study along with making improvements to publicly-owned vacant lot to allow for interim parking.
4. DEGC will continue to partner with and support the Detroit Riverfront Conservancy (DRFC), a 501(c)(3) organization, responsible for the establishment, improvement, operation, maintenance, securing, programming and expansion of the Detroit Riverwalk and associated green spaces.



NEIGHBORHOOD DEVELOPMENT CORPORATION (NDC)

plan. The plan must be for a mixed-use development project with planned integration of some combination of retail, office, residential or hotel uses. The total capital investment must exceed \$500 million. The TBP allows for the capture of five new sources of tax revenues associated with a project, in addition to the standard incremental revenue from property taxes. The additional tax revenues include the following:

- (1) Construction Period Income Tax;
- (2) Construction Period Sales Tax Exemptions;
- (3) Construction Period Use Tax Exemptions;
- (4) Income Tax Captures; and,
- (5) Withholding Tax Capture

The Detroit Brownfield Redevelopment Authority and Detroit City Council must approve the project before project is approved by the Michigan Strategic Fund. No more than five TBPs may be approved in one calendar year statewide and no more than five TBPs in any individual local unit of government for the duration of the project, which ends December 31, 2022.⁵

In May 2018, the Michigan Strategic Fund approved Bedrock's use of this financing tool for four transformational projects in Detroit:

- The redevelopment of the iconic Hudson's site
- The transformation of the four acre Monroe Blocks site to the east of Campus Martius
- Restoration of the historic Book Building and Book Tower
- The expansion of the One Campus Martius building, which will create new office space for an estimated 1,500 high-wage jobs occupying the new developments

The four projects represent an estimated \$2.15 billion in new investment and will support an estimated 22,000 new jobs – 15,000 jobs related to the construction of the projects and over 7,000 new permanent jobs occupying the office, retail, hotel, event, and exhibition spaces. Construction has already started on the Hudson's site and Book Tower, and the Monroe project and the One Campus Martius will be underway in early 2019.

LOCAL DEVELOPMENT FINANCE AUTHORITY

The City of Detroit Local Development Finance Authority (LDFA) was established pursuant to Michigan Public Act 281 of 1986, as amended, to prevent conditions of unemployment and promotes growth in Detroit. The LDFA can support projects such as industrial facility revitalizations, technology park development, streetscape improvements and more. Funding comes from taxes collected because of new growth within the new development areas.

The LDFA is governed by an eleven-member board of directors. Seven appointed by the Mayor and approved by City Council, two appointed by the Detroit School Board, one appointed by the Wayne County Board of Commissioners and one appointed by the Wayne County Community College.

The LDFA undertook the Jefferson/Connor Industrial Revitalization Project on the city's east side to assist Chrysler Corporation in creating jobs and constructing a new manufacturing facility. The LDFA issued a series of Tax Increment Tax Exempt Bonds paid to the City of Detroit as additional reimbursement for the City's identifiable public facilities expenditures of \$118,745,000. The LDFA's main purpose is to collect taxes within the tax increment district and pay debt service on the bonds that were issued to construct the Jefferson Avenue Chrysler Plant. Current bond obligations

⁵ MEDC Transformational Brownfield Plan Program Guidelines, p. 1 (2017).

mature in July of 2021. LDFA has received about \$4 million annually in revenues in recent years. If future annual revenue holds constant, projections indicate that LDFA may struggle to cover the final year of debt service. However, revenue assessments can fluctuate and the LDFA could receive more tax increment financing revenues than projected. DEGC staff is monitoring performance and coordinating alternative strategies with the Finance Department to identify another source of economic development funds to utilize to fund the gap.

DETROIT NEXT MICHIGAN DEVELOPMENT CORPORATION

Detroit Next Michigan Development Corporation (D-NMDC), was established pursuant to Michigan Public Act 275 of 2010, as the seventh and final Next Michigan Development Corporation, seeks to attract eligible multi-modal businesses to key employment districts within the city. These districts have a high potential for growth in key industries: manufacturing, transportation, distribution and logistics. As a part of Next Michigan Development Corporation, Detroit is granted the ability to offer tax incentives like renaissance zones, real and personal property tax exemptions, and local development financing. To date, Detroit has awarded one DNMDM designation to Flex-N-Gate Detroit, a 450,000-square foot manufacturing facility in the I-94 Industrial Park.

Flex-N-Gate



- \$100M manufacturing facility employing 400-700 FTEs
- Next Michigan Renaissance Zone
- Competitive bid with sites in Canada, Indiana, and Ohio
- \$16.3M in gross fiscal benefit and \$6.5M in net fiscal benefit
- 400-700 permanent jobs

EIGHT MILE WOODWARD CORRIDOR IMPROVEMENT AUTHORITY

The Eight Mile Woodward Corridor Improvement Authority (EMWCIA) was created by a City of Detroit, Michigan ordinance effective February 15, 2008. The ordinance was adopted pursuant to Michigan Public Act 280 of 2005, as amended. The EMWCIA was established to correct and prevent deterioration in the Eight Mile/Woodward area and to authorize the development of approximately 35-acre brownfield site located at the southeast corner of the Woodward Ave and 8 Mile Road. Funding for the EMWCIA Development and Tax Increment Financing Plan comes from an increase in property taxes as a result from the new investment at the site.

Gateway Marketplace

Gateway Marketplace (formerly known as The Shoppes at Gateway Park) is an outdoor shopping mall with approximately 350,000 square feet of retail space. Grand Rapids-based Meijer opened a 190,000 square foot Meijer Super Center as the anchor tenant. Gateway Marketplace brings fresh food options and necessary goods and services to an underserved area and provides entry level jobs with opportunity for advancement with Meijer and several national retailers including K&G Superstores, Marshalls, Planet Fitness, and McDonald's. Tax increment receipts began to flow through during the year ended June 30, 2014 due to the increased development. The project has exceeded expectations.

Appendix

TRADITIONAL ECONOMIC DEVELOPMENT TOOLS

Type	Description
Cash Grants	Often used to enable job training or offsetting start-up costs or other expenditures a business may need to make to hire or expand. Example: Motor City Match
Low-interest loans	Administered by the Detroit Economic Corp (EDC) Example: Retail Loan Fund
Tax Abatements	As authorized by State and Local Communities. Example: Commercial Rehabilitation Act, Obsolete Property, Rehabilitation Act
Land Building Acquisition Assistance	Land assembly for redevelopment purposes. Example: Flex-n-gate
Tax Credits	As authorized by State and Local Communities. Example: Next Michigan Tax Credits (NMTTC), Low Income Housing Tax Credits
Tax Increment Financing (TIF) capture districts	As authorized by State and Local Communities. Example: DDA, Brownfields

DEGC ABATEMENT EVALUATION PROCESS

But-For Analysis

- Must demonstrate project would not occur without the support of the tax abatement

Economic Benefits

- New employment and/or retention of jobs
- Represents an industry that the city is attempting to bring to Detroit or expand (e.g., manufacturing) or projects that will change or advance the Detroit economy
- Project helps, develops or renews blighted properties or underinvested areas.

Fiscal Benefits

- Project provides an increase in tax revenues that's greater than the abatement.
- Evidence of other sources of funding (owner funds, banks, state, etc.) showing economic viability

Strategic Benefits

- Project is consistent with the city's plans, corridor strategies, or other city strategic initiatives including:
 - Increase employment or reduce blight
 - Support local hiring and training programs for Detroit residents for construction/permanent employment
 - Support local opportunities for Detroit-based businesses



Commercial Redevelopment Act

OVERVIEW

The Commercial Redevelopment Tax Abatement is an incentive used to encourage the renovation and expansion of aging facilities and assist in the building of new commercial facilities. The act provides a tax exemption for property of which the primary purpose is the operation of a commercial business enterprise. Mixed-use developments may be eligible, but the abatement will apply only to the commercial portion of the property. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

For a restored facility, the tax exemption freezes the taxable value of the building at the current value for the local taxes for up to 12 years, exempting from local property tax all real property improvements. For a new facility, the tax exemption provides a 50% reduction in the number of mills levied, excluding only State Education Taxes.

POLICY AND ELIGIBILITY CRITERIA

- Applicant must own 75% of the state equalized value of the commercial property located within a proposed commercial redevelopment district
- Applicant must demonstrate that “but for” the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the city
- Project is consistent with the city’s comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans
- A replacement facility means commercial property to be acquired, constructed, altered, or installed for the purpose of being substituted for obsolete commercial property
- A restored facility means changes to obsolete commercial property as may be required to restore the property to an economically efficient condition
- The property within the district must have been zoned commercial or industrial before June 21, 1975

Receiving a PA 255 tax abatement is a two-step process; first a PA 255 District must be established before initiating a project and only then can a PA 255 Certificate be awarded. Work on the project may not begin before the establishment of the district.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the PA 255 District to City of Detroit Clerk’s Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a PA 255 Certificate with the City of Detroit Clerk’s Office (State of Michigan form 4757)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Commercial Rehabilitation Act

OVERVIEW

The Commercial Rehabilitation Tax Abatement is an incentive used to encourage the redevelopment of commercial property. The Act provides a tax exemption for property of which the primary purpose is the operation of a commercial business, multifamily residential (5 or more units) or qualified retail food establishments. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

The tax incentive freezes the taxable value of the building at the current value for the local property taxes for up to 10 years, exempting from local property tax all real property improvements. School Operating and State Education taxes are not abated.

POLICY AND ELIGIBILITY CRITERIA

- Applicant must own 50% of all taxable value of the property located within a proposed commercial rehabilitation district
- The area of the Commercial Rehabilitation District must be not less than 3 acres in size, located in a downtown or business area, or contain a qualified retail food establishment
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the city
- Project is consistent with the city's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans
- To receive a Certificate, the commercial property must be a qualified facility; which is a building or group of contiguous buildings of commercial property which is 15 years or older
- A qualified facility may include vacant property or other commercial property which, within the immediately preceding 15 years, was commercial property

Receiving a PA 210 tax abatement is a two-step process; first a PA 210 District must be established and only then can a PA 210 Certificate be awarded. Commencement of the rehabilitation of the qualified facility cannot occur earlier than 6 months before the applicant files the application for the Commercial Rehabilitation Exemption Certificate.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to city officials for consideration
4. Applicant submits letter requesting the establishment of the PA 210 District to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a PA 210 Certificate with the City of Detroit Clerk's Office (State of Michigan form 4507)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Neighborhood Enterprise Zone Act

OVERVIEW

The Neighborhood Enterprise Zone (NEZ) Program tax abatement encourages the development and rehabilitation of residential housing, specifically in communities in which it would not otherwise occur. The act provides a tax exemption for property of which the purpose is residential. Mixed-use developments may be eligible, but the abatement will apply only to the residential portion of the property. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

For a rehabilitated facility, the tax exemption freezes the taxable value of the rehabilitated portion of the facility for up to 15 years (17 years for a rehabilitated facility in a qualified historic building), exempting from local property tax all real property improvements. For a new facility, apply either one-half of the state's principal residence exemption (PRE) millage rate or one-half of the state's non-PRE millage rate depending on the principle residence status of the facility. The taxes are adjusted the final three years of the NEZ tax abatement.

POLICY AND ELIGIBILITY CRITERIA

- Each NEZ must contain not less than 10 platted parcels of land which are compact and contiguous, or if located in a downtown revitalization district may contain less than 10 platted parcels if the platted parcels together contain 10 or more facilities.
- Improvements must meet the rehabilitation cost requirements as set out by PA 147 of 1992, as amended
- There is a 60 day waiting period, by statute, before City Council can vote on the resolution to establish an NEZ zone
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans

Receiving a NEZ tax abatement is a two-step process; first a NEZ zone must be established and only then can a NEZ Certificate be awarded. A developer or owner may not begin construction until a NEZ zone has been established. An application for a Certificate may be submitted after construction begins.

DISTRICT PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the NEZ to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the NEZ zone

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified property within the district files an application for a NEZ Certificate with the City of Detroit Clerk's Office (State of Michigan form 4775)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh - (313) 879-3261 - nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



New Personal Property Exemption

OVERVIEW

The New Personal Property Tax Abatement is an incentive used to encourage new or expanding business in the State of Michigan. The eligible types of business are: manufacturing, mining, research and development, wholesale trade, or office operations. In order to qualify for the tax abatement, the personal property must be placed in an "eligible district". Only new personal property will be exempted under the tax abatement. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

There are no taxes on personal property that is covered under the new personal property tax exemption. This is a 100% tax exemption. The term limit is established by the local governmental unit on a by-project basis.

POLICY AND ELIGIBILITY CRITERIA

- An owner or lessee of an eligible business may file an application for an exemption
- Any personal property that is purchased after the exemption is granted qualifies for the exemption
- An "eligible district" is any one of: an Industrial Development District, a Renaissance Zone, an Enterprise Zone, a Brownfield Redevelopment Zone, an Empowerment Zone, an Authority District or Development Area, a Downtown District, or a Next Michigan Development District
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans

Receiving a PA 328 tax abatement is a two-step process; it must be determined that the business is an eligible business and that it is located within an "eligible district", then a PA 328 Certificate can be awarded. Only new personal property purchased after the Certificate is in place is eligible for the exemption.

DISTRICT DETERMINATION PROCESS

1. Project scoping, evaluation and statutory review meeting with DEGC
2. Determine if the business is eligible and if the location is within an eligible district
3. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
4. DEGC presents the project and recommendation to city officials for consideration

CERTIFICATE APPLICATION PROCESS

1. Applicant submits letter requesting the establishment of the PA 328 Certificate and application to City of Detroit Clerk's Office (State of Michigan form 3247)
2. City departments draft supporting reports and documentation
3. Tax Abatement Agreement is developed and signed by the Applicant
4. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



Obsolete Property Rehabilitation Act

OVERVIEW

The Obsolete Property Rehabilitation Tax Abatement (OPRA) is an incentive used to encourage the redevelopment of commercial or commercial mixed used buildings that are contaminated, blighted, or functionally obsolete. Commercial housing property also includes a building or group of contiguous buildings previously used for industrial purposes that will be converted to a multiple-unit dwelling or dwelling unit in a multiple-purpose structure, used for residential purposes. The advantage to the taxpayer is a savings on property taxes.

TAX IMPACT

The tax incentive freezes the taxable value of the building at the current value for the local property taxes for up to 12 years, exempting from local property tax all real property improvements. School Operating and State Education taxes are not abated

POLICY AND ELIGIBILITY CRITERIA

- Applicant must have 50% of all taxable value of the property located within a proposed obsolete property rehabilitation district
- Applicant must demonstrate that "but for" the abatement the project is not financially feasible
- The approval of an abatement must provide a net positive revenue gain to the City
- Project is consistent with the City's comprehensive plans, applicable corridor strategies or other strategic initiatives including hiring and procurement plans
- Obsolescence is defined as blighted, functionally obsolete, or a facility, as defined by the natural resources and environmental protection act

Receiving an OPRA tax abatement is a two-step process; first an OPRA District must be established and only then can an OPRA Certificate be awarded. Work on the project may not begin before the establishment of the district.

DISTRICT PROCESS

1. Introduction, project scoping and statutory review meeting with DEGC
2. Application intake and financial review: Applicant submits project narrative and project financials to DEGC for underwriting and to determine economic and fiscal impacts
3. DEGC presents the project and recommendation to City officials for consideration
4. Applicant submits letter requesting the establishment of the OPRA District to City of Detroit Clerk's Office
5. City departments draft supporting reports and documentation
6. Detroit City Council holds a public hearing and adopts a resolution establishing the district

CERTIFICATE APPLICATION PROCESS

1. Owner of the qualified obsolete property within the district files an application for an OPRA Certificate with the City of Detroit Clerk's Office (State of Michigan form 3674)
2. Tax Abatement Agreement is developed and signed by the Applicant
3. City Council holds public hearing and adopts resolution to approve the Certificate

For inquiries please contact Nicholas Marsh – (313) 879-3261 – nmarsh@degc.org
http://www.michigan.gov/taxes/0,4676,7-238-43535_53197-213167--,00.html



DETROIT HOUSING COMMISSION

AGENCY MISSION

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. The Detroit Housing Commission is govern by a Mayoral appointed five member Board of Commissioners and the day to day operations are managed by the Executive Director.

Mission

The Detroit Housing Commission is to effectively & efficiently develop, manage, & preserve quality affordable housing.

Vision

- Develop and Maintain Community Partnerships
- Promote High Quality Customer Service
- Sustain Sound Fiscal Management
- Ensure Operational Sustainability

DESCRIPTION OF ASSETS

DHC currently manages 20 family and elderly public housing developments totaling 3,416 units. In addition, the Commission has been awarded three HOPE VI revitalization grants (Woodbridge Estates, the Villages at Parkside and Gardenview Estates). DHC also administers approximately 5,100 Housing Choice Vouchers under the Section 8 program.

NAME	LOCATION	YEAR BUILD MAJOR REHAB	DESCRIPTION
Algonquin Apartments	4711 Trumbull and 1520 W. Forest (48208)	1912	2 Bedroom
Brewster Homes	3526 St. Antione (48201)	1994	2 and 3 bedroom
Charles Terrace/Sojourner Truth Homes	4801 E. Nevada (48234)	1941	2 and 3 bedroom
Cornerstone	3200 John C. Lodge (48201)	2012	1 Bedrooms (4) 2 Bedrooms (90) 3 Bedrooms (67) 4 Bedrooms (19)
Diggs/Forest Park Place	1331 East Canfield (48207)	1974/ 1971	3-6 bedroom at Diggs; 1-2 bedroom at Forest Park, a Senior Community
Emerald Springs	5825 Emerald Springs Circle (48212)	1941 Updated 2013	206 Rental Units (Phases IA, IB, and II) 50 Off-site rental housing

DESCRIPTION OF ASSETS (CONTINUED)

NAME	LOCATION	YEAR BUILD MAJOR REHAB	DESCRIPTION
Harriet Tubman Apartments	2450 W. Grand Blvd. (48208)	1971	General Occupancy Housing Community
Gardenview Estates	16461 Van Buren Ave (48228)	2015	541 Rental Units 66 Homeownership Units
Greenbrooke Manor	19805 Greenfield #30 (48235)	1964	1-2 Bedrooms
Riverbend Towers	4386 Conner (48215)		Elderly and Near-Elderly
Sheridan Place I and II Apartments	7501 & 7601 E. Jefferson (48214)	1983	one (1) bedroom
Smith Homes	14313 Crescent Drive (48223)	1942	2, 3 and 4 bedroom
State Fair Apartments	1231 W. State Fair (48208)		General Occupancy Housing Community
Villages of Parkside	Warren Ave and Conner Detroit, MI	2015	Major remodel in 2015
Warren West Apartments	4100 West Warren (48210)	1969	1 (116)-2 (27) bedroom 143 total
Woodbridge Estates Homeownership	4106 Supreme Dr. (48201)	2003	114 Rental Units
Woodbridge Senior Village	3521 John C. Lodge (48201)	1953	1-2 bedroom high-rise Senior community
Woodbridge Senior Enhanced	1300 Martin Luther King Drive (48201)		100 units Senior community
Scattered Sites			Various single family homes

ACCOMPLISHMENTS

The Detroit Housing Commission receives funding from the United States Department of Housing and Urban Development to develop, acquire, construct, renovate, rehabilitate and maintain public housing units within the City of Detroit. The Commission has been awarded over \$46,769,325 million dollars in federal grants from the U.S. Department of Housing and Urban Development for the years 2013-2018. These grant dollars are specifically directed towards replacement housing from previously demolished public housing developments and the rehabilitation of DHC's current public housing stock.

In 2015, DHC began a new "Five Year Plan 2015-2019" which had the goal of strategically laying out the direction of the commission through the modernization of public housing developments and the demolition of dilapidated developments. Some of the Commission's recently completed projects and major initiatives include:

Woodbridge Estates & Cornerstone Estates

DHC will invest approximately \$166 million dollars in federal grants and private funds for the revitalization and modernization of Woodbridge & Cornerstone Estates. The \$166 million originates from the following grant sources: HOPE VI, Comprehensive Grant Program, Demolition Grants, Replacement Housing Factor, Public Housing Capital Fund Program, City of Detroit infrastructure funds, and Low Income Housing Tax Credit Equity. DHC is currently working on the last phase, Phase 9 which is a senior apartment building. When Phase 9 is complete, DHC will have completed the renovation of 297 public housing units, and completed construction of 327 units for the Public Housing Program, and an additional 247 units which are Tax Credit and 113 Market Rental Units complete this development.

Gardenview Estates

The Detroit Housing Commission has received approximately \$46 million dollars in federal grants for this site. The \$46 million dollars is made up of the following grant sources: HOPE VI, Major Revitalization of Obsolete Properties and Replacement Housing Factor. By 2015, DHC had completed construction on the new Boys and Girls Club; as well as 541 rental units. DHC has completed construction of 9 rental phases and is currently working on the 10th phase. Phase five, which is currently under construction, will bring total units to 638 (308 of the rental units are ACC-Public Housing Units, 272 will be Low Income Housing Tax Credit Units 58 will be Market Rate Units.

Emerald Springs (Charles Terrace)

In the spring of 2011, DHC broke ground on the new Emerald Springs. Construction was completed in 2013 the development now consist of 206 new units of which 105 are Low Income Public Housing Units and 101 are Low Income Tax Credit Units. The total cost of the project was approximately \$43 million dollars. The City of Detroit funded over \$1.8 million dollars for new infrastructure for the property. DHC provided \$19 million in Federal Grants. The remaining funding came from Low Income Housing Tax Credits and other public funding (\$21.5 million).

As of 2018, the Commission has completed the following capital improvements at the following developments over the past five years:

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Brewster Homes	Replacement of 472 concrete porches, Replacement of asphalt shingles on 250 units, renovation of bathrooms in 229 units and ADA interior and exterior renovations.	Completed	Federal Grants- HUD
Sojourner Truth Homes	Replacement of roofs on 29 buildings and insulation of attics in all buildings, renovation of 10 ADA units and selective asphalt parking lot and concrete sidewalk replacement.	Complete	Federal Grants- HUD
Diggs Homes	Substantial Unit Renovations of 10 units, replacement of underground electric for site lighting and selective concrete sidewalk replacement.	Completed	Federal Grants- HUD
Douglass Homes	Demolition of (4) high-rise, (2) mid-rise and (19) row homes.	Completed	Federal Grants- HUD
Forest Park Apartments	Replacement of HVAC system in all 97 units along with exterior waterproofing, roof replacement and parking lot reconstruction.	Completed	Federal Grants- HUD
Harriet Tubman Apartments	New exterior railings and waterproofing, new building make-up air unit, ADA interior and exterior renovations, domestic and heating boiler replacements.	Completed	Federal Grants- HUD
Lee Plaza/Woodland Apartments	Disposition of both properties. Transferred to DBA-Detroit Land Bank for redevelopment.	Completed	Federal Grants- HUD
Riverbend Apartments	Replacement of building HVAC (fan-coil) system, ADA interior and exterior renovations and parking lot reconstruction.	Completed	Federal Grants- HUD

Gardenview Estates (continued)

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Scattered Sites	Replacement of asphalt shingles on 22 homes, complete renovation of a home on Northlawn and the demolition of 70 homes and the disposition of 127 homes and 45.	Completed	Federal Grants- HUD
Sheridan Place Apartments	Selective parking lot and sidewalk replacement, Camera system upgrades, building entry and intercom system replacement, installation of 5 new boilers, replacement of both Make-Up Air (MUA) systems and ADA renovations in 31 apartments.	Completed	Federal Grants- HUD
Smith Homes	Replacement of asphalt shingles on all 156 units, complete renovation of 10 units, drainage upgrades to the community building and interior ADA renovations.	Completed	Federal Grants- HUD
State Fair Apartments	New exterior railings and waterproofing, new building Make-Up Air (MUA), ADA interior and exterior renovations and domestic and heating boiler replacement.	Completed	Federal Grants- HUD
Warren West Apartments	Replacement of all windows, replacement of roof, replacement of building fire alarm system, upgrades to first floor HVAC system, Replacement of domestic and heating boilers and site improvements including parking lot, sidewalk and lighting.	Completed	Federal Grants- HUD
Woodbridge Senior Village	Replacement of 8 boilers and associated pumps, interior and exterior ADA renovations, replacement of (2) chillers and upgrades to the security systems at entry areas of each of the three buildings.	Completed	Federal Grants- HUD
Algonquin Apartments	Acquisition and substantial renovation of 12 unit property along with interior and exterior ADA upgrades, replacement of all windows and the replacement of (1) roof.	Completed	Federal Grants- HUD
Greenbrook Manor	Acquisition and substantial renovation of 32 unit property, interior and exterior ADA upgrades, replacement of all electric panels, replacement of interior handrails and the replacement of air conditioning units.	Completed	Federal Grants- HUD

PROPOSED FIVE-YEAR CAPITAL PLAN

Detroit Housing Commission Development Program

Gardenview Estates

The Commission anticipates making substantial progress in the revitalization of the former Herman Gardens Development. The proposed plan calls for approximately 75,000 square feet of new commercial space on Joy Road, approximately 640 residential rental units (of which 308 unit will be affordable) and the possibility of approximately 170 for-sale/homeownership opportunities. The total budget for this development is roughly \$250 million dollars.

Parkside

The Commission anticipates continuing the redevelopment of the Parkside Development during the next five years.

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

Part I: Summary						
PHA Name/Number Detroit Housing Commission MI-001			Locality (City/County & State) Detroit/Wayne Michigan		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2018	Work Statement for Year 2 FFY 2019	Work Statement for Year 3 FFY 2020	Work Statement for Year 4 FFY 2021	Work Statement for Year 5 FFY 2022
B.	Physical Improvements Subtotal	Annual Statement	\$5,040,000	\$5,060,000	\$5,055,000	\$5,005,000
C.	Management Improvements		100,000	100,000	100,000	100,000
D.	PHA-Wide Non-dwelling Structures and Equipment		0	0	0	0
E.	Administration		858,610	858,610	858,610	858,610
F.	Other -		970,271	950,271	955,271	1,005,271
G.	Operations		1,717,220	1,717,220	1,717,220	1,717,220
H.	Demolition					
I.	Development		400,000	400,000		
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		8,586,102	8,586,102	8,586,102	8,586,102
L.	Total Non-CFP Funds					
M.	Grand Total		\$8,586,102	\$8,586,102	\$8,586,102	\$8,586,102

Part II: Supporting Pages – Physical Needs Work Statement(s)												
Work Statement for Year 1 FFY 2018	Work Statement for Year 2 FFY 2019			Work Statement for Year: 3 FFY 2020			Work Statement for Year: 4 FFY 2021			Work Statement for Year: 5 FFY 2022		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	HA Wide Operations		1,717,220	HA Wide Operations		1,717,220	HA Wide Operations		1,717,220	HA Wide Operations		1,717,220
	HA Wide Admin		858,610	HA Wide Admin		858,610	HA Wide Admin		858,610	HA Wide Admin		858,610
	HA Wide Mgt Imp		100,000	HA Wide Mgt Imp		100,000	HA Wide Mgt Imp		100,000	HA Wide Mgt Imp		100,000
	HA Wide Fees & Costs		650,000	HA Wide Fees & Costs		650,000	HA Wide Fees & Costs		650,000	HA Wide Fees & Costs		650,000
	HA Wide Contingency		320,271	HA Wide Contingency		300,271	HA Wide Contingency		305,271	HA Wide Contingency		355,271
See	MI00100001 Brewster Homes Flooring	250 units	100,000	MI00100001 Brewster Homes Entry Doors		425,000	MI00100001 Brewster Homes Site Lighting		325,000	MI00100001 Brewster Homes Site Improvements		200,000
Annual	MI00100001 Brewster Homes HVAC Upgrades		250,000	MI00100002 Sojourner Truth Unit Renovations		300,000	MI00100002 Sojourner Truth Entry Doors		600,000	MI00100001 Brewster Homes Electric Upgrade		250,000
Statement	MI00100002 Sojourner Truth Unit Renovations		200,000	MI00100002 Sojourner Truth Kitchens & Baths		550,000	MI00100003 Forest Park Unit Renovations		100,000	MI00100002 Sojourner Truth Unit Renovations		200,000



Detroit Land Bank Authority

AGENCY MISSION

The Detroit Land Bank is a public authority dedicated to returning Detroit’s vacant, abandoned, and foreclosed property to productive use.

Detroit Land Bank Authority (DLBA) budget priorities are targeted toward initiatives that will grow our sales and programs. The DLBA current programs include Auction, Rehabbed and Ready, Own It Now, Side Lots, Community Partnership and demolition.

Public Act 258 of 2003, known as the “Land Bank Fast Track Act”, allowed for the creation of local land bank authorities by a county/or multiple counties, or a qualified city (Detroit), through intergovernmental agreements. The DLBA was created in 2008 and in 2014 the activities of the land bank were greatly expanded.

The DLBA is the largest land owner in the City of Detroit; holding title to approximately 25% of all parcels in the City of Detroit. The Inventory Division of DLBA manages the acquisition, data management, property management, client services, title management, and coordination of DLBA owned properties with other public partners. Inventory strives to strategically identify ways to move and manage 94,000+ properties back to productive use. The DLBA is currently home to 94,558 properties. Historically, the DLBA has held title to approximately 112,000 properties since January 2014. The agency has been able to move out of its inventory more than 13,000 properties since 2014 through various sales programs.

Each year the total number of properties coming into the DLBA's ownership has outpaced the number of properties exiting the DLBA back into private ownership. 2017 was the first year that the number of properties received from the Wayne County Treasurer's Unsold Tax Foreclosure Auctions was lower than the number of properties sold through all of our sales programs. For the first time in the DLBA's short history, its ownership is declining. This table shows the percentage change of the DLBA's ownership year over year, since January 2014.

DATE	NUMBER OF PROPERTIES	PERCENTAGE CHANGE (YEAR OVER YEAR)
January 2014	1,469	100%
January 2015	48,540	3,204%
January 2016	96,419	99%
January 2017	99,738	3%
January 2018	96,740	-3%

DLBA INVENTORY – HARDEST HIT FUND (HHF) VS. NON-HHF

(NO. OF PARCELS)	ACCESSORY STRUCTURE	NON-RESIDENTIAL LOT	NON-RESIDENTIAL STRUCTURE	PROPERTY CLASS UNDER REVIEW	RESIDENTIAL LOT	RESIDENTIAL STRUCTURE	GRAND TOTAL
Not HHF	0	76	164	9	18,582	10,927	29,673
HHF	428	568	104	43	47,186	17,167	64,885
TOTAL	428	644	268	52	65,768	28,094	94,558

DLBA PROGRAMS

Auction

The DLBA continues to auction homes daily on the website www.buildingdetroit.org. Sales through this platform remain strong.

Rehabbed & Ready

Rehabbed & Ready is a philanthropic initiative aimed to improve residential market values and bolster home ownership in the City of Detroit. Through collaboration with Quicken Loans, dilapidated DLBA inventory are undergoing full rehabilitation, bringing houses to at- or above-market conditions. As a neighborhood-based initiative, there are parallel efforts in place to reduce blight and encourage occupancy via the DLBA's existing demolition, nuisance abatement programs and other Disposition programs in the Rehabbed & Ready selected neighborhoods.

Own-it-Now

The Own It Now program operates more like a traditional real estate sale with offers accepted over a period of time.

Side Lots

Allows property owners adjacent to an eligible side lot to purchase the lot.

Community Partnership Program

The Community Partnership program continues to encourage faith- and community- based organizations to transform the neighborhoods that they serve through projects such as home rehabilitation, deconstruction, new construction, lot beautification, community gardens, and pocket parks. This program allows organizations to present proposed projects through development plans.

Buy Back Program

The Occupied Properties Buy Back Pilot provides an opportunity for an eligible occupant in a Detroit Land Bank Authority (DLBA) owned house the ability to purchase that house. This Pilot allows responsible current occupants to remain in the house and help to stabilize the neighborhoods. The applicant is eligible for the Pilot if they meet certain conditions.

Nuisance Abatement Program

The Detroit Land Bank Authority launched the Nuisance Abatement Program (NAP) in the Spring of 2014. Since then, NAP has made strides in combating blight to stabilize and rebuild neighborhoods for the general health, safety, and welfare of the community.

Demolition

The DLBA, in partnership with the Mayor's Office, City Council, and the Detroit Building Authority (DBA), continues to manage a program that tackles blight reduction through targeted demolitions using Federal Hardest Hit Funds allocated to Detroit from the State of Michigan, as well as funds from the City of Detroit and other sources for non-hardest hit properties. Demolition Expenses include: Demolition General, Demo Asbestos Survey, Other Surveys, Demo Winter Grade, Abatement Remediation, Demo over 25,000 Demo Non-Reimbursable, Demo Non HHF, Demo Utility Cut, and Demo Clean Fill.

Summary of Detroit Land Bank Funding Sources:

- **Federal Hardest Hit Funds (HHF)** through the Michigan State Housing Development Authority: MSHDA reimburses DLBA for approved and accurate invoices for demolished homes in the Hardest Hit Fund areas of Detroit.
- **City of Detroit Line of Credit:** the City extends an advance for the repayment of demolition invoices upon HHF reimbursement from the MSHDA (see above.)
- **City of Detroit Operating Grant:** The City supports the operations of DLBA through an annual General Fund appropriation.
- **Sales proceeds** from the various DBLA programs net of discounts.
- **Private Donations, gifts and grants.**



As of June 2018, the Hardest Hit Fund reimbursable expenses paid exceeded \$150 million and reimbursements from MSHDA were greater than \$140 million. Thanks to the gracious support of both City Council and the City of Detroit, the Demolition Advance Fund significantly funded vendor payments through the program. To date, there is a balance of \$5 million owed that will be paid in full upon the completion of the program. We look forward to our continued partnership with the City Council in eliminating Detroit's blight.

Hardest Hit Funds Allocated to the Detroit Land Bank Authority

	DATE	ALLOCATION AMOUNT	REFUNDS	NUMBER OF DEMOLITIONS
HHF 1	2014-2015	\$57,342,669	\$5,454,600.21	3,998
HHF 2	2017	\$50,000,719	\$1,211,534.41	2,940
HHF 3	2018	\$21,255,000	\$25,998.25	1,478
HHF 4	2018	\$41,901,646	\$15.00	Est. 2,700
HHF 5	2018	\$88,153,425	\$300.00	Est. 5,200
Total		\$258,653,459	\$6,692,447.87	

Neighborhood Stabilization Program (NSP)

DLBA was awarded NSP Program Income funds for demolition in the amount of \$4.3 million with very specific eligibility requirements. Specifically, the structures had to be owned by the DLBA, located in approved census tracts (pre-determined by HUD), and undergo Section 106 Historical Review. To date, the DLBA has demolished 273 structures with NSP funding, perhaps most notably, Blackwell Middle School. To date, the DLBA has completed its spend down, and closed out this program.

Non-HHF MSHDA Grant

In August 2017, in partnership with the Detroit Building Authority, the DLBA was awarded a \$458,000 non-HHF grant from MSHDA that is to be used for the demolition of blighted residential structures within the City of Detroit. As a pre-condition of the award, the City of Detroit was required to match the MSHDA grant funds; therefore \$916,000 will be used to demolish 60 additional blighted properties. The Detroit Building Authority is serving as the administrator and project manager for this project. The 60 properties

that were selected in large part, fall outside of the traditional HHF boundaries. The demolition of these structures is expected to be completed on or before February 28, 2019.

PROPOSED FIVE-YEAR PLAN

ASSET CATEGORY	FISCAL YEAR 2020	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	TOTAL
Land-Structure	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Computers-Equipment	\$51,000	\$50,000	\$150,000	\$55,000	\$50,000	\$356,000
Software	\$155,000	\$55,000	\$30,000	\$130,000	\$30,000	\$400,000
Truck	\$162,000	0	0	0	0	\$162,000
Furniture	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
TOTAL	\$628,000	\$365,000	\$440,000	\$445,000	\$340,000	\$2,218,000

CATEGORY	AMOUNT	DESCRIPTION
Land – Structure	\$1,250,000	Nuisance Abatement Program- In lieu of costly litigation for abandon homes in private ownership, owners opt to sell their property for \$500 to the DLBA (We Buy It). This program is aggressively ramping up to assist in eliminating blight of privately held properties and further redevelop neighborhoods.
Computers Hardware & Software	\$756,000	<ol style="list-style-type: none"> 1. Upgrades and replacement of hardware and software as needed to support daily operations, including continued investment in Salesforce, the operational software that maintains key information on all of the DLBA’s inventory. 2. Technology upgrades and key investments will help support all of the DLBA’s programs and back-office support.
Vehicles	\$162,000	<p>In order to better monitor, support and maintain the vast inventory of DLBA-owned properties on a daily basis, the DLBA is requesting to invest in vehicles through the City of Detroit’s Fleet Program. The DLBA is in need of :</p> <ol style="list-style-type: none"> 1. 2 midsize vehicles to support the Disposition Team 2. 2 midsize vehicles to support the Inventory Team 3. 2 vans: 1 utility van for equipment and 1 15-passenger van to support Community Relations
Furniture	\$50,000	The age of the current furniture is over 7 years old and will be gradually replaced over the next five years as needed.
TOTAL	\$2,218,000	

Detroit Riverfront Conservancy



AGENCY MISSION

The Detroit Riverfront Conservancy (DRFC), a 501(c)(3) organization, is responsible for the establishment, improvement, operation, maintenance, security, programming and expansion of the Detroit Riverwalk and associated green spaces. Through its public/private partnerships, the DRFC will support the development of the Riverfront district and facilitate community access to the waterfront.

Vision

Transform Detroit's international Riverfront—the face of the city—into a beautiful, exciting, safe, accessible world-class gathering place for all.

Goals

The DRFC will:

- Develop a collective sense of ownership, accessibility and responsibility;
- Enhance Detroit's image to emphasize its iconic, international Riverfront; and
- Create and maintain an inviting destination for all.

DESCRIPTION OF ASSETS & ACCOMPLISHMENTS

The East Riverfront

The first phase of the Detroit waterfront transformation project, three-and-a-half miles of the East Riverfront, spans from Joe Louis Arena to Gabriel Richard Park and is more than 80 percent complete.

The completed portions of the East Riverfront, along with its sister rails-to-trails greenway, the Dequindre Cut, are populated with approximately three million visitors annually who come to walk, run, bike, spend time with family and friends and take advantage of the quality of life that a revitalized Riverfront provides.

The East Riverfront project, includes the Detroit Riverwalk and four plazas and pavilions. This series of paths, parks and green spaces along the Detroit River will extend a distance of about three and a half miles from the Civic Center to east of the MacArthur Bridge on Belle Isle. The Riverwalk averages 62 feet in width and includes a pedestrian section, a bicycle path and landscaping.

The East Riverwalk pathway was designed to accommodate the natural shoreline. In some places, a soft shore approach allows a close connection with the river, while in others, the walk is slightly farther away with steps leading to the river. In other areas, the Riverwalk

overhangs the water, providing a shaded, safe environment for fish spawning. At four points along the Riverwalk, the pathway broadens out into plazas—Cullen Plaza, GM Plaza, Mt. Elliott Park & Pavilion, and Gabriel Richard Park Plaza—that house pavilions with visitor amenities such as restrooms, concessions, and canopies for shade and shelter. These plazas and pavilions are key access points, serving as the “front doors” to the Riverwalk. The plazas also are venues for environmental, geographical and historical education, family activities, recreation and entertainment.

In the summer of 2012, the Conservancy launched the final construction phases to complete the East Riverfront project and connect the Riverwalk and its associated green spaces along the waterfront.

The first construction phase included a complete transformation of Mt. Elliott Park, which reopened in June 2014. The second construction phase included enhancements to Gabriel Richard Park and developing the parcels of land to the west and east of Aretha Franklin Amphitheatre. The final phase will provide for the construction of public space along the Uniroyal site.

Mt. Elliott Park

Mt. Elliott Park was completely renovated and reopened to the public in 2014. The centerpiece of the park is a Great Lakes schooner-themed water feature with water cascades and “kid activated” water cannons, wind chimes and many other interactive features. The park includes a café, winding walkways, fishing piers, and restrooms. It is located at 120 Mt. Elliott in Detroit at the foot of Mt. Elliott and Wight Streets.

Gabriel Richard Park

This beloved City of Detroit park is located just east of the MacArthur Bridge to Belle Isle. The Detroit Riverfront Conservancy has enhanced the area with a plaza and a pavilion located along the river's edge. This also serves as the eastern most point for the Riverwalk.

New enhancements completed in 2015 include an environmentally-friendly parking lot and pathways to better link the park with Jefferson Avenue, lighting the labyrinth and new restroom facilities. Additionally, a new birding station features four wildlife-spotting scopes (two of which are universally-accessible) and an interpretive panel identifying various birds that can be found along the Riverfront.

William G. Milliken State Park and Harbor

As the first urban park in Michigan, William G. Milliken State Park and Harbor (formerly Tricentennial Park) offers 31 acres carved out on the banks of the Detroit River—a green oasis in the midst of downtown Detroit.

The first phase of the park - the harbor - was opened to the public in 2004 and offers several covered picnic areas, shoreline fishing and a 52-slip harbor. A 63-foot light tower marks the harbor entrance. It is a scaled-down replica of the lighthouse at Tawas Point State Park, originally built in 1876.

The second phase of the William G. Milliken State Park opened in 2009. It includes a wetlands demonstration area that illustrates how wetlands act as nature's water filtration system. The Riverwalk passes through the park in the area closest to the Detroit River. The park is maintained by the State of Michigan.

Cullen Plaza

Cullen Plaza is home to many of the East Riverfront's most popular attractions, including the lovely Cullen Family Carousel, an in-laid granite map of the Detroit River, a standing glass sculptured map of the St. Lawrence Seaway, a children's playscape, playful fountains and lush landscaping.

Also located at Cullen Plaza are the Riverwalk Café and Wheelhouse Detroit, a bike shop offering bike rentals, tours, retail and service. The DRFC's commemorative bricks and pavers are located at Cullen Plaza, as well as at Gabriel Richard Park Plaza.

The pavilion building at Cullen Plaza houses public facilities as well as the Conservancy's operations offices and the security command center.

Atwater Beach

On August 27, 2018, the Detroit Riverfront Conservancy broke ground on the much-anticipated Atwater Beach project. The Atwater Beach project transforms a 3.2 acre former industrial site along the East Riverfront into a family-oriented destination for people of all ages. Atwater Beach will feature a large, sandy beach area, green space for picnics, playscape, music gardens, a 1,000 square feet shed structure with patio area and a unique barge for food and drink. Ample seating will be available throughout the area. Construction is expected to be completed by the summer of 2019. Funding was provided by the William Davidson Foundation, John S. and James L. Knight Foundation, the Mona and Richard Alonzo Fund and a grant from Gannett/USA Today Network.

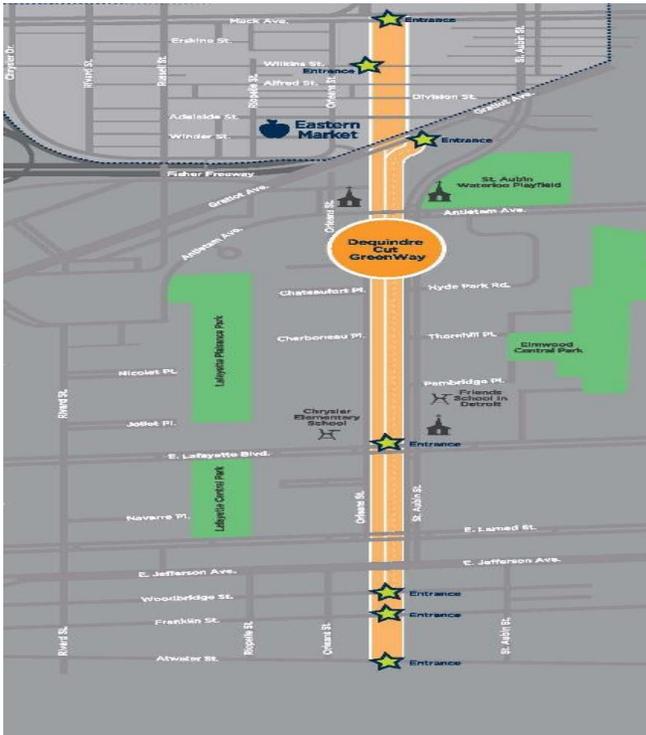
Dequindre Cut

The Dequindre Cut Greenway officially opened to the public in May of 2009. The two-mile greenway, developed through a public, nonprofit and private partnership, offers a pedestrian link between East Riverfront, Eastern Market and many of the residential neighborhoods in between.

Formerly a Grand Trunk Railroad line, the Dequindre Cut is a predominately below-street level greenway that runs parallel to St. Aubin Street, between Mack Avenue and Atwater Street, just north of the Riverfront. Well-known for its examples of urban artwork and graffiti, the greenway features a 20-foot-wide paved pathway, which includes separate lanes for pedestrian and bicycle traffic. A half-mile extension of the Dequindre Cut officially opened in April 2016. It runs from Gratiot Avenue to Mack Avenue and takes pedestrians into the heart of

Eastern Market. Also along this stretch, the Wilkins Street Plaza with its soaring canopy, bike racks and a variety of seating options, provides a place for pedestrians to take a break while visiting the Dequindre Cut. Entrance ramps to the Cut are located at Atwater Street, Franklin Street, Woodbridge Street, Lafayette Street, Gratiot Avenue, Wilkins Street and Mack Avenue.

The Detroit Riverfront Conservancy is responsible for the operations, maintenance and programming of the Dequindre Cut.



The West Riverfront Project

The ultimate vision for the Detroit International Riverfront is 5½ miles of open Riverfront from the Ambassador Bridge to Gabriel Richard Park, just east of the Belle Isle Bridge.

The Detroit Riverfront Conservancy's first phase of work has been focused on the East Riverfront - 3 ½ miles from Joe Louis Arena to Gabriel Richard Park. While the focus continues on completing the East Riverfront, the Conservancy is also working towards the West. The West Riverfront project runs from just west of Joe Louis Arena to Riverside Park, at the foot of West Grand Boulevard.

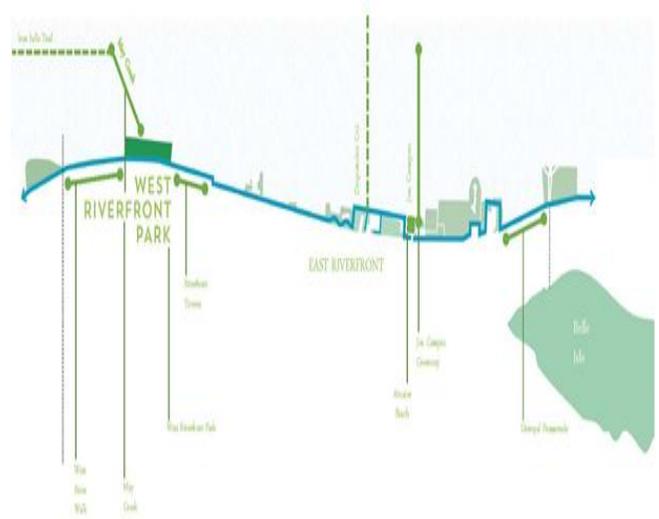
In December 2007, the DRFC purchased 26 acres on the West Riverfront, the site of the former Detroit Free Press printing plant. This site at 1801 W. Jefferson is now the 22-acre West Riverfront Park. Visitors will find three new pathways linking the Riverfront to West Jefferson Avenue,

benches, trash receptacles and plenty of lush green space for a variety of outdoor activities. The DRFC has expanded the width of the popular Riverwalk along this parcel to 30 feet to better accommodate adequate space for walking, running, biking and fishing. Safety and security improvements include new railings, lighting, security cameras and call boxes.

The DRFC continues to work with key stakeholders including the City of Detroit towards a strategic plan for revitalizing the West Riverfront.



In April 2018, DRFC announced the selection of the design team Michael Van Valkenburgh and Associates (MVVA) to lead the transformation of West Riverfront Park into a dynamic gathering place. The MVVA team will begin to develop the park concept with input from the community through 2018 and into 2019. Construction is expected to begin in 2020 with an anticipated completion date in 2022.





Detroit/Wayne County Port Authority

AGENCY MISSION

The Detroit/Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan's maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses. For more than 35 years, the DWCPA has worked to bolster the community by being the connection between the maritime industry and the Great Lakes region, raising awareness of the importance of the Port of Detroit and how the cargo and vessel activity generates economic impact for the State of Michigan.

Overview

The DWCPA was created in 1978 through the Hertel-Law-T. Stopczynski Port Authority Act, MCLA 120.101 et. seq. (1978). Governed by a five-member board (one from the State, two from the County and two from the City), the jurisdiction of the Port Authority encompasses approximately 32 miles of waterfront within Wayne County.

Under the Port Authority Act, the DWCPA may “do all acts and things necessary or convenient to promote and increase commerce and recreation within the territorial jurisdiction.” The DWCPA has the authority to enter into contracts for land acquisition, improvement and other aspects of real estate development. Creative financing procedures allow the DWCPA to float development bonds in order to advance projects that promote the Port's mission.

The Port Authority oversees more than 17 million tons of cargo at 29 private and public sector terminal facilities in the Port of Detroit each year. International and domestic high-grade steel products, coal, iron ore, cement, aggregate and other road building commodities are shipped in and out of Detroit's port. It is the third largest steel-handling port in the nation.

The Port Authority was created to advocate on behalf of the marine industry. This advocacy is directed at improving infrastructure repair and development, brownfield remediation, and cargo marketing and generation, as well as facilitating financial assistance to businesses needing to grow their operations and create jobs. The Port Authority owns the City of Detroit's only general cargo terminal, located in Southwest Detroit. This terminal is responsible for the inbound movement of steel and project cargo that is utilized by the region's industries.

The Port Authority is also leading Detroit's return to maritime tourist activities marketing Detroit as a port of call for Great Lakes cruises, tall ships, and other passenger charter vessels.

Detroit Wayne County Port Authority
DWCPA

The Detroit Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan's maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses.

DWCPA History

- 1925** Michigan State Legislature passes the Port Districts Act, authorizing the creation of Port Districts to coordinate maritime activities.
- 1933** The Detroit Wayne County Port District was established with jurisdiction over the waters and shorelines in Wayne County.
- 1978** The DWCPA was established as more development and port activity began to take place.

Henry Ford II was the first chairman of the DWCPA board of directors.

DWCPA Role

For more than 35 years, DWCPA has worked to bolster the community by being the connection between the maritime industry and the region.

DWCPA serves as a unified voice, raising awareness of the importance of the Port of Detroit.

We support and facilitate economic development activities focused within the maritime and related industries.

DWCPA is operated by a member board

5

One member appointed by the State of Michigan, two by Wayne County and two by the City of Detroit.

International Relations

With an international border immediately across the Detroit River, the DWCPA has a primary role in foreign affairs.

The DWCPA completed a risk assessment that led to \$4 million in funding from the U.S. Department of Homeland Security for surveillance, water-based patrols and increased security at high-priority waterfront sites.

ACCOMPLISHMENTS

Public Dock & Terminal



With regard to passenger operations, work is largely complete at the Carl M. Levin Public Dock and Terminal. For the first time ever, 2018 will see the Port Authority hosting over 20 cruise ship dockings, as well as Detroit's ascendance as a "turnaround port," where cruises begin and end. This results in considerably more money spent in the City by passengers, with more hotel and restaurant usage on top of general commerce. On, August 5, 2018, the Victory II cruise ship became the first such vessel in a generation to begin or end a trip in Detroit.

Riverfront – Portal View

DWCPA, for the second consecutive year, open to the public the *Portal View*, a repurposed shipping container that's been transformed into an interactive, educational resource showcasing the maritime industry's history and future. Located on the Detroit Riverfront at the foot of Bates and Atwater, the container features Great Lakes maritime artifacts, educational boards, and an interactive computer (provided by Boat Nerd) that shows realtime tracking of vessels passing the *Portal View* along the Detroit River.



EPA Revolving Loan Fund

The DWCPA, in conjunction with the Detroit Brownfield Redevelopment Authority was awarded a FY 2016 Brownfield Revolving Loan Fund worth over \$800,000. DWCPA and DBRA will be work together over the next year to identify eligible projects and determine the highest and best use for this funding.

Port of Detroit/Detroit Marine Terminal

The Detroit Marine Terminal, owned by the Detroit/Wayne County Port Authority and operated by Nicholson Terminal and Dock Company, has been in operation since 2005. In the first eight months of the 2018 shipping season, the Detroit Marine Terminal received 45 vessels for a total of 210,275 net tons. The Ecorse terminal owned by Nicholson received nine vessels for a total of 50,471 net tons. Moreover, the Trenton Marine Terminal received roughly 40,000 tons of sugar in the shipping season.

Another aspect of the DWCPA's ownership of DMT is the Master Concession Agreement with the Ambassador Port Company, which has had a stifling effect on development in the port region. DWCPA is continually looking for ways to move beyond this agreement or amend it to allow for the facilitation of investment the region needs.

Port Security Grants

The Detroit/Wayne County Port Authority was awarded a \$750,000 port security grant in 2015 to install a radar system on the Port Detroit Terminal Building from US Homeland Security. Installation was completed in 2016, and the system provides enhanced coverage of the Detroit River for security operation by the U.S. Coast Guard and the U.S. Border Patrol as well as other law enforcement agencies. Moving forward, DWCPA will continue to pursue grant opportunities that will allow it to assist the law enforcement community.



PROPOSED FIVE-YEAR PLAN

Customs and Border Protection Space

One area within the Terminal that needs to be addressed is the Customs and Border Protection space that has been built out. Through the use of a Port security grant, DWCPA built out space in the building for U.S. Customs and Border Protection (USCBP) to operate. However, developments with USCBP regulations have prevented that from happening. Currently, cruise ship passengers needing clearance into the US are bussed to the clearance facility at the Detroit/Windsor Tunnel. This has proven to be more efficient than the use of jump kits on the dock; however, it is desired that one day, a proper Reimbursable Services Agreement will be executed between DWCPA and USCBP. It is estimated that equipment costs to finish this project would range from \$200,000 to \$250,000. It is important to note that at that point, DWCPA would be expected to pay for CBP officers as well. Given the effectiveness of the current situation, it is expected that DWCPA will continue to use the current process.

General Cargo Dock

Second, and more importantly, are improvements needed at the general cargo dock owned by DWCPA and operated by Nicholson Terminal & Dock Company. In order to accommodate modern cargoes and expanded operations, significant investments are needed at the site. Currently, the site is in need of roughly \$4 million in improvements, including improved paving, security enhancements, roof repairs, and adding rail access to the site. Funding for these projects has not yet been identified; however, DWCPA is exploring working with a consultant with a proven record of success with federal grant programs to seek out that avenue of funding. Further, DWCPA is open to exploring its own ability to issue revenue bonds to assist in the financing of these projects, but of course, any grant opportunities would be preferable.

Moreover, in addition to the basic needs of the freight terminal outlined above, further assistance is sought to prepare the cargo dock to be able to handle the types of cargo expected to be more popular in the future. Containerized cargo is the modern method of moving non-bulk cargoes, and its growth in the Great Lakes region has not yet been fully realized. While the move to just-in-time delivery harmed the Great Lakes from a shipping standpoint in the past, currently shippers are looking at all ways to save money in the shipment of goods, and the Great Lakes may provide a legitimate option for a large portion of domestic cargoes into and out of Detroit, as well as international cargoes headed to the Midwestern United States, with Detroit poised to be a strategic location with multiple international border crossings, interstate access, deep water access, and access to airports and railroads.

Projects that must be undertaken to fully modernize the cargo dock include the relocation of power lines, paving, drainage improvements, new cargo handling equipment, and security screening equipment required by U.S. Customs and Border Protection of adequately screen cargoes. The cost of completing all the identified projects is expected to exceed \$10 million. Again DWCPA intends to work with a consultant to help identify grant opportunities and the best way to pursue them; however, all possible funding sources will be entertained.

CAPITAL FUNDING SOURCES

FUNDING SOURCE	DESCRIPTION
General Obligation Bonds- Unlimited Tax	General Obligation Unlimited Tax Bonds are voter authorized debt issued under a municipality's full faith, credit and taxing power for capital improvement projects.
General Obligation Bonds- Limited Tax	This debt does not require prior voter authorization. To the extent debt service on this category of obligations is not provided from a special revenue source, the payment is provided from the City's General Fund.
Michigan Transportation Fund- Road Bonds	On November 16, 2017, the Michigan Finance Authority issued \$124,500,000 in revenue bonds on behalf of the City of Detroit for Major and Local Street improvements. Two scheduled draws to date of \$1,000,000 and \$33,000,000 were made in November 2017 and April 2018, respectively. Remaining draws are scheduled to occur in each October and April, with the final draw on October 1, 2020.
Earnings on Investments	In addition to the proceeds from the sale of general obligation bonds, the interest earned on the investment of unspent bond proceeds can also be used for projects that were voter authorized.
Revenue Bonds	Revenue bonds are municipal bonds that finance income-producing projects and are secured by a specified revenue source. Typically, revenue bonds can be issued by any government agency or fund that is managed in the manner of a business- enterprise agencies, such as entities having both operating revenues and expenses. Revenue bonds are typically used to finance water and sewerage projects and parking improvements.
Operating Contributions	This funding method relies on general tax and operating receipts rather than on debt issuance. It is the most conservative approach possible for funding capital projects.
Post-Bankruptcy Funds: Quality of Life and Exit Financing	The City Post Bankruptcy began implementation of a \$1.7 billion program of reinvestment and restructuring initiatives made possible by confirmation of the Plan of Adjustment. The reinvestment and restructuring initiatives provided funds for, among other areas, (a) Public safety equipment, facilities and services; (b) blight remediation; (c) upgrades to City infrastructure, operations, and information technology; and (d) public transportation improvements. Funding was obtained through debt financing.
Strategic Neighborhood Fund	<p>Invest Detroit and the City have partnered to raise \$56M in philanthropy, and \$15M in State CRP, to match \$59M in City funds towards economically catalyzing projects in the following 7 neighborhoods: Grand River Northwest, Jefferson Chalmers, Campau/Banglatown, Warrendale/Cody Rouge, Gratiot/7-mile, Russell Woods/Nardin Park, East Warren/ Cadieux. These funds will also help complete projects in the 3 neighborhoods originally designated as SNF: Livernois/McNichols, Southwest, and Islandview/Greater Villages.</p> <p>SNF projects fall into 5 categories and pitch materials approved by the Mayor include the following proposed sources:</p> <ol style="list-style-type: none"> 1. Neighborhood planning to understand community needs - \$3M City 2. Improving streetscapes to create safe and walkable neighborhoods - \$49M City (road bond) 3. Redeveloping parks to offer attractive and active public spaces - \$14M Philanthropy, \$7M City 4. Rehabilitating single-family homes to stabilize residential communities - \$7M Philanthropy 5. Strengthening commercial corridors to support commercial, mixed use and multi-family development - \$35M philanthropy, \$15M State CRP <p>All SNF projects are intended to be complete within 5 years.</p>
Private Sources	Philanthropic, non-profit foundations and corporations have made significant investment in various city assets and services.

CAPITAL FUNDING SOURCES

FUNDING SOURCE	DESCRIPTION
Detroit Historical Society	The City entered into an agreement with the Detroit Historical Society, a Michigan nonprofit corporation, to manage the operations of the Detroit Historical Museums. The City retains ownership of all the assets of the Detroit Historical Museums, which includes the Detroit Historical Museum, the Dossin Great Lakes Museum and Historic Fort Wayne. The Historical Society has access to capital funding through the City's annual capital budget process.
Detroit Zoological Society	The Detroit Zoological Society has consistently provided generous support for Detroit Zoological Institute development and regularly contributes to its annual support. Financial support can be provided from general operating revenues, including membership dues, investment income, special event proceeds, special gifts, grants, and sponsorships. For large projects, a specific capital campaign may be launched for that purpose.
Eastern Market Corporation	The Eastern Market Corporation is a non-profit, public-private- "umbrella organization" created to equally include representatives of the City of Detroit, Eastern Market stakeholders and persons with a special interest in the market, including corporate and foundation contributors. The City retains ownership of the public areas of the Eastern Market and has membership on the Board of Directors of the Eastern Market Corporation.
Aviation Grants	Detroit City Airport is eligible for Federal funding under the Airport Improvement Program (AIP), established by the Airport and Airway Improvement Act of 1982. These funds are generated through aviation taxes and used in projects to renovate and rehabilitate public areas of airports solely for increasing the level of service to all passengers.
Grants submitted under the HUD Consolidation Plan: <ul style="list-style-type: none"> • Community Development Block Grant (CDBG): • Neighborhood Opportunity Fund (NOF) • HOME Investment Partnerships (HOME) Program • The Housing Opportunities for Persons with AIDS (HOPWA) program 	<p>The U.S. Department of Housing and Urban Development (HUD) Consolidated Plan is a collaborative process to establish a unified vision for community development actions. The plan describes community development, affordable housing, homeless, and supportive housing needs, conditions, and strategies for a five-year period. The plan includes the annual funding applications for the Community Development Block Grant (CDBG), Emergency Shelter Grant, HOME, and the Housing Opportunities for Persons With AIDS (HOPWA) programs.</p> <p>The Community Development Block Grant program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides entitlement grants to local governments for community development activities.</p> <p>The Neighborhood Opportunity Fund (NOF) is a local program using CDBG funds for neighborhood improvement projects proposed by neighborhood organizations. These projects should be limited in scope and completed within one year. This program is subject to CDBG regulations.</p> <p>The Home Investment Partnerships (HOME) program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides grants to cities and others to increase the supply of safe and affordable rental and ownership housing for low-income families.</p> <p>The Housing Opportunities for Persons with AIDS (HOPWA) program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides grants to large cities with over 1,500 AIDS cases. Funds are to be used to meet the housing and related service needs of people with AIDS and their families in Wayne County (including Detroit).</p>
HUD Section 108 Loans	Section 108 offers state and local governments the ability to transform a small portion of their Community Development Block Grant (CDBG) funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects capable of revitalizing entire neighborhoods.

CAPITAL FUNDING SOURCES

FUNDING SOURCE	DESCRIPTION
Lead Hazard Reduction Demonstration Grant:	The Lead Demonstration Grant is a Federal competitive grant program operated by the U.S. Department of Housing and Urban Development.
Environmental Grants	Annual grants from the State of Michigan Department of Environmental Quality available to the City through the Department of Environmental Affairs (DEA) are: Site Reclamation Bond Grants; Site Redevelopment Grants; Revolving Loan Funds and Site Assessment Grants.
U.S. Department of Interior Land and Water Conservation Fund (LWCF):	LWCF funds are limited to the development of basic outdoor recreation facilities and cannot be used for buildings or maintenance and renovation.
Port Security Grant Program	The Port Security Grant Program (PSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation.
Michigan Gas and Weight Taxes (ACT 51)	The primary source of street capital is the State tax on motor fuels and vehicle licensing fees, which are distributed to municipalities by formula.
Michigan Natural Resources Trust Fund	The Trust Fund accumulates principal to the fund by using fees from oil, gas and mineral resource permits from lease and royalty rights on state land in northern Michigan.
Michigan Transportation Economic Development Fund	Transportation Economic Development Fund was created in 1987 to provide funding for road projects related to economic development and redevelopment opportunities. All ACT 51 recipient governmental units are eligible for this fund.
Better Utilizing Investments to Leverage Development (BUILD)- US Department of Transportation Grant	BUILD Transportation grants replace the pre-existing Transportation Investment Generating Economic Recovery (TIGER) grant program. Awarded on a competitive basis, these grants are utilized for surface transportation infrastructure projects: road, rail, transit and port projects
Transportation Alternatives Program (TAP)	Transportation Alternatives Program (TAP) is a competitive grant program that uses federal transportation funds designated by Congress for specific activities that enhance the intermodal transportation system and provide safe alternative transportation options.
Transportation Grants	These funds are generally provided based upon an 80/20% formula-FTA supplies 80% and 20% is provided by MDOT. The purpose of these grants is to supply major capital items; such as: buses, service equipment, service vehicles, communications equipment, facility improvements, and safety and security needs to be utilized in the maintenance and enhancement of the daily operations within the Detroit Department of Transportation.
Fixed guideway capital investment grants	The discretionary Capital Investment Grant (CIG) program provides funding for fixed guideway investments such as new and expanded rapid rail, commuter rail, light rail, streetcars, bus rapid transit, and ferries, as well as corridor-based bus rapid transit investments that emulate the features of rail.
U.S. Environmental Protection Agency's National Clean Diesel Funding Assistance Program	Competitive grant program – reimburses 25% of the cost of replacing outdated fleet.
Assistance to Firefighters Grant Program	The primary goal of the Assistance to Firefighters Grants (AFG) is to enhance the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies. This funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operations efficiencies, foster interoperability, and support community resilience.
Community Foundation for Southeastern Michigan Pistons Palace fund	\$125,000/year available for a set list of 34 Detroit parks
Wayne County Park Millage	Renewed in 2016, tax levied annually and allocated by the Wayne County Parks commission to improve and operate parks and related facilities. Detroit typically is awarded ~264K/year

CAPITAL FUNDING SOURCES

As indicated on page 12 of the Executive Summary, the City currently has \$286 million in voter-approved, unissued UTGO authority. This Capital Agenda includes an immediately need of \$235 million for projects during the plan period. The City plans to issue approximately \$115 million in one series and the balance in a second series in order to align projects with spending capacity.

Table 6. New GO Bond Funding by Department

Department	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Five-Year Total
Charles H. Wright Museum	\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Fire	3,000,000	11,237,500	9,717,500	15,480,155	3,000,000	42,435,155
General Services	3,886,100	27,878,000	13,050,000	2,550,000	-	47,364,100
Health	1,465,000	765,000	165,000	55,000	-	2,450,000
Innovation & Technology	5,478,792	4,380,800	4,080,800	4,080,800	-	18,021,192
Planning & Development	26,072,161	-	-	10,000,000	10,000,000	46,072,161
Police	7,250,000	16,250,000	9,975,000	7,000,000	350,000	40,825,000
Transportation	-	-	18,000,000	18,501,849	-	36,501,849
Total	\$ 48,152,053	\$ 61,211,300	\$ 54,988,300	\$ 57,667,804	\$ 13,350,000	\$ 235,369,457

Table 7. New GO Bond Funding by Voter Authorization

Voter Authorization	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Five-Year Total
Public Safety	\$ 16,947,264	\$ 32,633,300	\$ 23,938,300	\$ 26,615,955	\$ 3,350,000	\$ 103,484,819
Recreation & Museums	5,132,628	28,578,000	13,050,000	12,550,000	10,000,000	69,310,628
Economic Development	26,072,161	-	-	-	-	26,072,161
Transportation	-	-	18,000,000	18,501,849	-	36,501,849
Total	\$ 48,152,053	\$ 61,211,300	\$ 54,988,300	\$ 57,667,804	\$ 13,350,000	\$ 235,369,457



CITY OF DETROIT
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CFO DIRECTIVE
No. 2018-101-007

SUBJECT: Debt Issuance and Management
ISSUANCE DATE: May 1, 2018
EFFECTIVE DATE: May 1, 2018

1. AUTHORITY

- 1.1. State of Michigan Public Act 279 of 1909, Section 117.4s (2), as amended by Public Act 182 of 2014, states the chief financial officer shall supervise all financial and budget activities of the city and coordinate the city's activities relating to budgets, financial plans, financial management, financial reporting, financial analysis, and compliance with the budget and financial plan of the city.
- 1.2. State of Michigan Public Act 34 of 2001 states various requirements relative to the borrowing of money and the issuance of certain debt and securities, as well as other various requirements.
- 1.3. State of Michigan Public Act 227 of 1985 states authorities granted to local units of government regarding the issuance of debt, as well as other various requirements.
- 1.4. State of Michigan Public Act 436 of 2012 allows local units of government to issue financial recovery bonds in amounts greater than limitations established by City Charter or Public Act 436 of 2012.
- 1.5. The 2012 Charter of the City of Detroit, Article 8, Chapter 5, provides various types of, and requirements for, borrowing, as well as other various requirements.
- 1.6. The 1984 Detroit City Code, Chapter 18, Article II, Section 18-2-24 requires the City to issue a tax statement and a bond statement to represent amounts required to be raised to support the adopted budget.
- 1.7. The 1984 Detroit City Code, Chapter 18, Article VII, provides various requirements for registered city bonds.

2. OBJECTIVES

- 2.1. To establish the conditions for the issuance and management of debt.
- 2.2. To create policies that minimize the City's debt service and costs, while maintaining and preserving access to the capital markets in a cost-effective manner.
- 2.3. To provide guidelines for the City to manage its debt program in accordance with its financial resources in order to retain the highest possible credit ratings.
- 2.4. To help improve the quality of decision-making, provide justification for the debt structure, identify policy goals, and demonstrate a commitment to long-term financial planning, including a multi-year capital plan.
- 2.5. To outline the legal, credit and policy frameworks under which the City issues its debt obligations and to document pre- and post- issuance objectives.

3. PURPOSE

3.1. To establish the City's debt issuance and management policy.

4. RESPONSIBILITIES

4.1. As delegated by the Chief Financial Officer (CFO), the Deputy CFO- Treasurer (Treasurer), in coordination with the Chief Deputy CFO / Finance Director, shall be responsible for the administration and oversight of this Directive and shall ensure coordination of activities with the CFO's Office and the Office of Budget.

4.2. The Deputy CFO- Budget Director (Budget Director) shall be responsible for certain activities as stated in this Directive.

4.3. The CFO's Office, with assistance from other City departments and agencies as necessary, shall be responsible for certain analyses and communications with credit rating agencies as stated in this Directive.

5. POLICY

5.1. Definition of Debt

5.1.1. This Directive covers all obligations of the City to repay, with or without interest, in installments and / or at a later date, some amount of money utilized for the purchase, construction, or operation of City resources. This includes, but is not limited to, notes, bond issues, capital leases, and loans of any type (whether from an outside source such as a bank or from another internal fund).

5.1.2. This Directive does not cover other obligations such as contracts payable, loans payable (for example U.S. Department of Housing and Development Section 108 loans), and net pension liability obligation (NPO) and / or pension Unfunded Actuarial Liability (UAL) and Other Post-Employment Benefits (OPEB) UAL.

5.2. General Guidelines

5.2.1. Debt shall only be incurred for those purposes provided by City Charter and State law, including Public Act 34 of 2001, Public Act 279 of 1909, and other applicable laws.

5.2.2. Debt shall only be issued in conformance with all applicable state and federal laws, City Charter and ordinances, and as well as this Directive.

5.2.3. Should the City issue a municipal security that contains the limited tax full faith and credit pledge of the City, it shall issue a notice consistent Public Act 34 of 2001.

5.2.4. The City shall pay all debt and interest on debt in a timely manner consistent with requirements of the borrowings and shall ensure that all outstanding debt are budgeted.

5.2.5. Long-term debt shall not be used to finance current operations. Long-term debt shall only be used for capital purchases or construction identified through the City's capital improvement / budget processes.

5.2.6. Short-term debt may be used for certain projects and equipment financings as well as, in rare cases, for operational borrowing; however, the City will minimize the use of short-term cash flow borrowings by maintaining adequate working capital and detailed budget management.

- 5.2.7. Use of non-debt revenues to fund some capital projects is desirable as it constitutes “pay-as-you-go” financing and, when applied to debt eligible projects, reduces the debt burden of the City. Decisions to use current non-debt revenue funding within the Capital Agenda / Plan of the City will have an immediate impact on resources available to annual operating budgets, and requires the recognition that certain costs of public facilities and other capital projects should be supported on a current basis rather than paid for over time. As such, current non-debt revenues should be used for any projects in the Capital Agenda / Plan not eligible for debt financing by virtue of limited useful life.
- 5.2.8. In accordance with Generally Accepted Accounting Principles used by state and local governments and Federal / State law, the maturity of the underlying debt may not be more than the useful life of the assets purchased or financed with the debt, not to exceed 30 years; however, an exception may be made with respect to Federally-sponsored loans, provided such an exception is consistent with law and accepted leading practices and industry standards. In addition, debt incurred for operating expenses must be repaid within the same fiscal year of issuance or incurrence.
- 5.2.9. The City shall seek to structure debt with level or declining debt service payments over the life of each individual bond issue or loan. The City will not backload, use wrap-around techniques, balloon payments or other exotic formats to pursue the financing of projects. When refunding opportunities, natural disasters, other non-general fund revenues, or external factors occur, the City may utilize non-level debt methods. However, the use of such methods should be clearly delineated in the CFO’s recommendation to the City Council.
- 5.2.10. The City chooses not to use derivatives or other exotic financial structures in the management of its debt portfolio. Prior to utilizing such structures, the CFO must submit a written management report to the Mayor and the City Council outlining the potential benefits and consequences of doing so.
- 5.2.11. The City shall not pledge any City revenues to its conduit bond financings and has no moral obligation to repay bondholders of conduit financing issued under its authority.
- 5.2.12. The City shall select a method of sale that maximizes the financial benefit to the City. All methods of sale shall be approved by the CFO.
- 5.2.13. All financial reports, bond prospectus and Annual Information Statements shall represent a full, complete and accurate disclosure of financial conditions and operating results. All reports and disclosures shall conform to guidelines established by the Securities Exchange Commission (SEC), the Internal Revenue Service (IRS), this Directive and other requirements determined by the CFO.
- 5.2.14. The City recognizes the value of variable rate debt obligations and that cities have greatly benefited from the use of variable rate debt in the financing of needed infrastructure and capital improvements. However, the City also recognizes there are inherent risks associated with the use of variable rate debt and will implement steps to mitigate these risks, including market fluctuations and interest rate assumptions, bond insurance and liquidity, letters of credit, and arbitrage rules.

- 5.2.15. All costs associated with the initial issuance or incurrence of debt, management and repayments of debt (including interest, principal and fees and / or on-going charges) shall be fully disclosed prior to any action by the City Council.
- 5.2.16. The City will refund debt when it is in the best financial interest of the City to do so. The CFO's Office and the Office of the Treasury shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The decision to refinance must be approved by the City Council, and all plans for current or advance refunding of debt must be in compliance with State laws and regulations.
- 5.2.17. The City shall require any and all professionals engaged in the process of issuing debt to clearly disclose all compensation and consideration received related to the services provided in the debt issuance process by both the City and the lender or conduit issuer, if any. This requirement includes any "soft" costs or compensation in lieu of direct payments.
- 5.2.18. In an effort to maintain and improve its credit ratings, the CFO's Office, with the assistance of other City departments and agencies as necessary, shall keep an open line of communication with the nationally recognized credit rating agencies and shall inform them of major financial events and other applicable City matters in a timely and transparent manner.
- 5.3. Types of Debt and Purpose / Need for Financing
- 5.3.1. There are four primary purposes, in no particular priority order, for which the City may issue debt. The CFO shall review and approve all borrowings prior to submission to the City Council.
- 5.3.1.1. Long-Term General Obligation (GO) Debt for Capital Improvements. All proposed financings for long-term capital improvements shall be identified in the City's Capital Agenda / Plan, as well as the annual adopted budget and Four-Year Financial Plan. Bonds are normally issued with a final maturity of not less than twenty (20) and no more than thirty (30) years, having a level-debt amortization.
- 5.3.1.2. Short-term GO Debt (such as Bond Anticipation Note). This may only be issued with a short-term maturity for the following instances:
- To provide interim financing to take advantage of a favorable interest rates within the rules established by the IRS which shall eventually be refunded with the proceeds of long-term obligations, or;
 - For the application of short-term financing that is not for interim financing, so long as the CFO approves a plan for amortizing the principal amount of the short-term financing in a manner reasonably similar to the City's treatment of fixed-rate bonds.
- 5.3.1.3. Essential Vehicle and Equipment Needs. The City finances certain essential equipment and vehicles. The underlying assets must have a minimum useful life of three (3) years. Short-term financings, including loans and capital lease purchase agreements, are executed to meet such needs.
- 5.3.1.4. Refinancing / Refunding of Existing Debt. The CFO's Office and the Office of the Treasury shall periodically evaluate the City's existing debt portfolio and execute refinancings / refundings when economically beneficial. As a guideline, aggregate new present value savings, expressed as a % of the par

amounts of the refunded bonds, should achieve a level of 3% and above for a current refunding and 3% and above for an advance refunding. The CFO will consider a refunding only when one or more of the following considerations are met:

- Lower interest rates resulting in debt service cost savings;
- Eliminate restrictive or burdensome bond covenants; or
- When there is a financial benefit to the City as determined by the CFO.

5.3.2. The City may issue Revenue Bonds which are secured by the pledge of a particular stream of revenue for their repayment in contrast to GO debt, which pledges general tax revenues. The revenues pledged may also be those of a special revenue fund or revenue received from or in connection with a project. Revenue supported debt should be limited to ensure that debt service coverage ratios are sufficient and at least equal to or higher than the ratings on the City's outstanding parity debt. Such coverage ratios shall be maintained during the life of any bonds secured by that particular revenue stream.

5.3.3. The City may issue various forms of appropriation-backed debt to fund capital improvements, facilities, and equipment issued directly by the City or another entity as a conduit issuer. Under such arrangement, the City enters into a long-term lease with the conduit issuer and the City's lease payments fund the debt service on the bonds. Appropriation-backed debt is useful in situations where a separate revenue stream is available to partially offset the lease payments, thereby differentiating the project from those funds with GO debt. Because these long-term leases constitute an obligation of the City similar to GO debt, the value of the lease should be included in the City's debt capacity calculations.

5.3.4. The issuance of taxable debt may be useful in situations where private activity or other considerations make tax-exempt debt disadvantageous or ineligible per federal tax code requirements. The City recognizes that taxable debt will generally be at a higher cost because investors are not able to deduct interest earnings from their taxable income, and as such should be cautious of its use. However, taxable debt may be issued in instances where the additional costs, including marketing, legal and other upfront costs over the life of the bond, are outweighed by the advantages of the financing to be achieved.

5.4. Debt Affordability

5.4.1. Notwithstanding any City Charter provision to the contrary, the City's new indebtedness incurred for all public purposes, as well as the maximum interest rate, shall be consistent Public Act 34 of 2001, Public Act 279 of 1909, and other applicable laws.

5.4.2. Debt levels and their related annual costs are important long-term obligations that must be managed within available resources. As part of the City's budget process, the City shall consider trends in revenues and expenditures to its governmental funds and trends in assessed valuation as it considers the portion of its Capital Agenda / Plan to be funded with debt.

5.4.3. Paying principal and interest on general obligation debt is the first claim on City revenues. As such, in order to achieve and / or maintain the highest possible credit rating, the City should adhere to several ratios and guidelines in deciding how

much additional GO debt may be issued. Ultimately, the decision as to whether or not to assume new debt shall be based on the City's ability to afford new debt and service it, as determined by an objective and analytical approach considering, among other conditions, the below factors / ratios. These factors / ratios and other metrics generated by the Office of the Treasury (based on leading government practices of other highly rated municipalities and / or other local government credits, as appropriate) shall be calculated and reported, at a minimum, annually in conjunction with the capital budget processes, the annual financial audit, and as needed for fiscal analysis and reported to the CFO, Mayor and the City Council.

- Overall Debt as a % of Assessed Valuation. This ratio measures debt levels against the property tax base, which generates the tax revenues that are the main source of debt repayment. Total debt, both existing and proposed, should be kept at about 1.5% of full market value (substantially the same assessed value) of taxable real property in the City.
- Debt Service as a % of the General Fund. This ratio reflects the City's budgetary flexibility to adapt spending levels and respond to changes in economic conditions. Required annual debt service expenditures should be kept at about 10-15% of the City's General Fund. The General Funds excludes other special revenue tax supported funds.
- Overall Debt per Capita. This ratio measures the burden of debt placed on the population supporting the debt and is widely used as a measure of an issuer's ability to repay debt. Total debt outstanding and annual amounts issued, when adjusted for inflation, should not cause real debt per capita (i.e., after elimination the effects of inflation) to rise significantly.
- Ten-year Payout Ratio. This ratio reflects the amortization of the City's outstanding debt. A faster payout is considered a positive credit attribute. The rate of repayment of bond principal should be kept at highest affordable level possible given other budget priorities.
- Per Capita Debt to Per Capita Income. This ratio reflects a community's economic strength as an indicator to income levels relative to debt. Total debt outstanding and annual amounts proposed should not cause the ratio of per capita to per capita income to rise significantly above approximately 5%.

5.5. Debt Issuance and Structuring

5.5.1. The ability to borrow cost-effectively depends in large measure upon the City's credit ratings as assessed by the three nationally recognized credit rating services. The CFO's Office shall be responsible for maintaining relationships with the credit rating services that currently assign ratings to the City's various debt obligations. The CFO's Office shall be responsible for determining whether or not a rating shall be requested on a particular financing, and which of the rating agencies shall be asked to provide such rating. Debt structuring practices shall take into account, in no priority order, the following:

- Size - based on capital project needs;

- Term - the City maintains a preference for the shortest possible average maturity considering the project type and availability of annual payment resources;
- Amortization of Bonds - the City generally prefers level principal for general obligation bonds unless a specific revenue has been identified for general obligation bonds or other bonds. However, the City may consider other amortization structures as appropriate and legally permitted by law;
- Interest Rate - to enhance the effectiveness of annual capital budgeting, fixed interest rate structures are the City's preference for long useful life, infrastructure and buildings; and
- Call Provisions - the Financing Team will recommend to the CFO the use of a call option on a case-by-case basis. The City's preference is for optional call provisions when appropriate.

5.6. Issuance and Method of Sale

5.6.1. The City shall issue its debt obligations through a competitive sale unless the CFO determines that such a sale method will not produce the best results for the City. Generally, a negotiated sale process may be used when the City is attempting to market more complex bond transactions such as a new credit structure, or at times when a competitive sale does not produce bids or produces bids that are unsatisfactory to the City. In determining whether to use a competitive or negotiated method of sale, the City shall utilize a sale method expecting to achieve the lowest overall cost of capital depending on the size and characteristics of the proposed issue and the applicable market conditions at the time of sale. The conditions, which indicate the appropriate method for selling a particular bond issue, are generally described below:

5.6.2. Competitive Sale Criteria

- 5.6.2.1. Bond prices are stable and / or demand is strong;
- 5.6.2.2. Debt issuance markets are stable;
- 5.6.2.3. The credit rating is well established and stable;
- 5.6.2.4. There are no complex explanations required during marketing regarding a specific project, media coverage, political structure, political support, tax status, funding, or credit quality;
- 5.6.2.5. The bond type and structural features are conventional; and
- 5.6.2.6. The transaction size is manageable.

5.6.3. Negotiated Sale Criteria

- 5.6.3.1. Bond prices are volatile and / or demand is weak and / or the supply of competing bonds is high;
- 5.6.3.2. Debt issuance markets are less stable and market timing is important for circumstances such as refinancing transactions that are interest rate sensitive;
- 5.6.3.3. Coordination of multiple components of the financing is required;
- 5.6.3.4. The credit rating is not well established and stable;

- 5.6.3.5. Sale and marketing of the bonds will require complex explanations about the City's projects, media coverage, political structure, political support, tax status, funding, or credit quality;
 - 5.6.3.6. The bond type and / or structural features are non-standard;
 - 5.6.3.7. Early structuring and market participation by underwriters is desired;
 - 5.6.3.8. Large transaction size; and
 - 5.6.3.9. Strong retail participation is desired and expected to enhance pricing efforts.
- 5.6.4. Direct Bank Loans or Limited Public Offering. The City may sell debt obligations through a direct bank loan or limited public offering when appropriate.
- 5.6.5. Credit Enhancement. The City may use credit enhancements to improve marketability of City obligations. Types of credit enhancement include letters of credit, bond insurance, cash or bond funded reserves, or other public or private credit enhancements. The rationale for credit enhancements shall be documented.
- 5.6.6. Offering Documentation. Offering documentation shall be used for all types of debt issued of the City and purchased by public or private third parties.
- 5.7. Composition of Service Providers / Financing Team
- 5.7.1. Members of the Financing Team may be selected by the City at the direction and approval of the CFO and, when applicable, the Law Department and City Council through the following methods: (1) Request for Qualifications (RFQ), (2) Request for Proposals (RFP), or (3) other processes as determined by the CFO in accordance with laws and regulations.
 - 5.7.2. The City's Financial Advisor may be requested by the City to assist the City in the selection of other service providers, including but not limited to underwriter, trustee, escrow agents, verification agents, and printers. Selection of other service providers will reflect economic inclusion and diversity goals established by the City.
 - 5.7.3. Services Providers / Financing Team. The CFO is responsible for establishing a competitive solicitation and selection process for securing professional services that are required to develop and implement the City's debt program. Goals of the solicitation and selection process shall include, but is not limited to, the following: encouraging participation from qualified service provides, both national and local, and securing services at competitive prices. Service Providers / Financing Team entities may include, but is not limited to, the following:
 - 5.7.3.1. Bond Counsel. Bond Counsel shall be selected for any and all debt issuances. The Corporation Counsel, pursuant to City Charter Section 7.5-201, and in consultation with the CFO, shall select Bond Counsel in accordance with the City's procurement policies and procedures. Bond Counsel will be responsible for preparing the necessary ordinances, legal agreements and other documents necessary to execute a financing. All debt issued by the City will include an approving legal opinion of a nationally recognized bond counsel.
 - 5.7.3.2. Disclosure Counsel. The City may retain Disclosure Counsel for all public issuances. Disclosure Counsel may be required to deliver a customary

10(b)-5 opinion on City offering documents and work with City staff to develop and draft all disclosure documents for a bond financing.

- 5.7.3.3. Financial Advisor. The City shall use the services of an Independent Registered Municipal Financial Advisor (IRMA) as its advisor. The Financial Advisor shall advise and assist the City in structuring the transaction and timing, in addition to other general financial planning / analyses as requested by the City. If there are any potential conflicts of interest, they should be waived by the CFO prior to appointment or restrictions on conflicting relationships must be disclosed prior to the appointment. Financial Advisors must meet all standards related to avoidance of conflict of interest as set forth in SEC and Municipal Securities Rulemaking Board (MSRB) rules and regulations.
- 5.7.3.4. Underwriter. Underwriters must meet all standards related to avoidance of conflict of interest as set forth in SEC and MSRB rules and regulations. For a competitive or negotiated sale, the criteria used to select an underwriter shall be the bid providing the lowest true interest cost to the City and other factors determined by the CFO. The City will maintain a list of Underwriters to use for debt issuance pursuant to a RFQ process and as approved by the CFO. Firms eligible to submit a response to the RFQ must be listed in the most recent edition of the Bond Buyer Red Book or a similar publication if the Bond Buyer Red Book is no longer published. Firms that merge or leave the industry are dropped from the eligibility list and may be replaced with another qualified firm as determined by the CFO. The CFO shall select an Underwriter for each debt issuance. Underwriters will be required to demonstrate sufficient capitalization and experience related to the debt issuance being proposed. The CFO will consider the following additional criteria, in no priority order, when selecting an Underwriter and / or members of an underwriting syndicate:
- Overall experience;
 - Experience with the particular size and type of financing;
 - Familiarity with City issues;
 - Experience of the public finance team assigned to the financing;
 - Previous experience as managing or co-managing underwriter;
 - Type of firm (i.e. national, regional, local, MBE, etc.);
 - Location of firm and presence in the City and the State;
 - Demonstrated commitment to the City;
 - Financial market knowledge;
 - Investor and distribution capability;
 - Financial strength, as evidenced by the firm's current financial statements;
 - Resources to complete the financing;
 - Compensation; and

- Other items as determined by the CFO.

Underwriters must present all Municipal Advisor Rule documentation prior to any communications with representatives of the City in relation to a contemplated financing. All transaction fees will be evaluated by the CFO or their designee and, if requested by the City, the City's Financial Advisor. All transactions fees shall be approved by the CFO or their designee using a methodology determined by the CFO or their designee prior to the distribution of any offering documentation.

- 5.7.3.5. Trustee / Paying Fiscal Agent. A Trustee / Paying Agent is the institution, usually a commercial bank or trust company, appointed in the indenture or bond resolution to act as the agent of the issuer to pay principal and interest from monies provided by or on behalf of the issuer. Paying Agent duties are typically limited to receiving money from the issuer and paying principal and interest to bondholders on behalf of the issuer. A Trustee, in addition to performing the duties of a Paying Agent, is responsible for establishing and holding the funds and accounts relating to the bond issue, including accounts for bond proceeds and pledged revenues, determining that the conditions for disbursement of proceeds and revenues have been met, and, in some cases, collecting revenues and executing investments. The Trustee / Paying Agent solicitation and selection is typically coordinated by the Financial Advisor in consultation with the City for a new bond issuance. The City will monitor the ongoing performance of a Trustee / Paying Agent.
- 5.7.3.6. Other Service Providers. Other professionals may be selected by CFO or their designee on an as needed basis subject to the processes and approvals described in this Directive, as well as applicable law and other regulations. These include, but are not be limited to, the services of escrow agents, bond insurance providers, credit and liquidity banks, verification agents, title insurance companies and services related to printing.
- 5.8. Post-Issuance Management and Compliance. The Office of the Treasury shall be responsible for verifying compliance with all undertakings, covenants, and agreements for each bond issuance on an ongoing annual basis, in addition to various debt certifications that may be required by the CFO and, if applicable, State law.
- 5.9. Investment of Bond Proceeds. The Treasurer shall direct the Trustee to invest the proceeds of a bond sale until those proceeds are used for the intended purpose. The investments shall be made to minimize negative arbitrage to the greatest extent possible and to ensure the highest level of security.
- 5.10. Transparency, Reporting, and Disclosure
 - 5.10.1. The City shall provide full and complete financial disclosure to credit rating agencies, Electronic Municipal Market Access (EMMA), other levels of government, and the public in order to share clear, comprehensible, and accurate financial information.
 - 5.10.2. The CFO's Office shall ensure relevant information is posted to the City's public website and the City's investors relations public website. The CFO's Office shall review the information on these websites no less than quarterly to ensure the most recent information is available. The CFO's Office shall continuously review new methods and tools to improve and enhance transparency.

5.10.3. The Office of the Treasury shall monitor key credit / debt indicators and shall report those indicators to the CFO's Office, at a minimum, on an annual basis. The indicators, adjusted to take into account a planned debt issuance, shall also be reported to the CFO as part of the CFO's review of a proposed debt issuance. These indicators include, but are not limited to, the following:

- Full Value Per Capita
- Fund Balance as a % of revenues
- Net Direct Debt/Operating Revenues
- Net Direct Debt/Full Value

The CFO's Office may periodically request additional key credit / debt indicators from the Office of the Treasury. As such, the Treasurer shall ensure leading practice / industry standard credit / debt indicators are maintained and updated, at a minimum, annually.

5.10.4. Arbitrage Rebate Reporting. The Office of the Treasury shall maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirements as required by the federal tax code. This shall include tracking investment earnings on bond proceeds, calculating rebate-able earnings, and remitting any rebate payments to the federal government. No less than every five (5) years, the Treasurer may lead a process to select a qualified third party (such third party may include Bond Counsel) to assist the City in fulfilling its obligations with regard to arbitrage compliance.

5.10.5. Ongoing Disclosure. The City shall meet continuing disclosure requirements in a timely and comprehensive manner, as stipulated by the SEC Rule 15(c)2-12 and other applicable laws, rules and regulations, as well as set forth in the continuing disclosure agreements implemented with each financing. The Office of the Treasury shall be responsible for providing ongoing disclosure information to the Municipal Securities Rulemaking Board's MSRB Electronic Municipal Market Access (EMMA) system, the central repository designated by the SEC for ongoing disclosures by municipal issuers. Annually, the Office of the Treasury shall conduct an audit of EMMA filings of outstanding continuing disclosure obligations to determine compliance with provisions of existing continuing disclosure agreements. The Treasurer may lead a process to select a qualified third party (such third party may include Bond Counsel or Disclosure Counsel) to assist the City in the maintenance of its continuing disclosure undertakings.

APPROVED



John W. Hill

Chief Financial Officer, City of Detroit

City of Detroit
Credit Ratings
as of 7/25/2018

Detroit Rated Item	Moody's		S&P		Rating description	
	Long-term	Short-term	Long-term	Short-term		
	Aaa		AAA		Prime	
	Aa1		AA+		High grade	
Moody's 1st, 2nd, 3rd & 4th Lien DSA 12/15/2017	Aa2	P-1	AA	A-1+		
S&P 1st, 2nd, 3rd & 4th Lien DSA 7/24/2018	Aa3		AA-			Investment-grade
	A1		A+	A-1		
S&P Income Tax 7/29/2015	A2		A		Upper medium grade	
	A3	P-2	A-	A-2		
	Baa1		BBB+		Lower medium grade	
	Baa2	P-3	BBB	A-3		
	Baa3		BBB-			
	Ba1		BB+		Non-investment grade speculative	
	Ba2		BB			
Moody's GO 05/22/2018	Ba3		BB-	B		
S&P GO 12/21/17	B1		B+		Highly speculative	
	B2		B			
	B3		B-		Substantial risks Extremely speculative	
	Caa1	Not prime	CCC+			
	Caa2		CCC		Default imminent with little prospect for recovery	
	Caa3		CCC-	C		
	Ca		CC			
	C		C		In default	
	/		D	/		

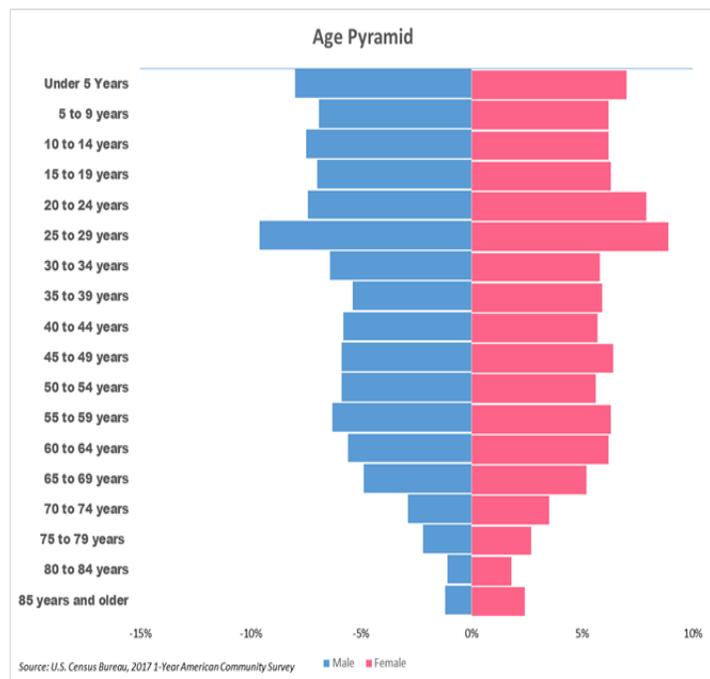
DETROIT AREA ECONOMICS & DEMOGRAPHICS

As the City moves from recovery to expansion, and the conversation changes from which businesses are leaving to which businesses are coming, the capital planning process has necessarily broadened to take into account not only the specifically stated capital needs of the City departments but also the environment in which the City operates. The capital strategy now looks for ways to utilize City resources and assets in a way that continues to support long-term residents, attract new residents and visitors, and bring new employers to the city. The strategy has a unique but welcome challenge: how to best accommodate the City as it transforms and modernizes beyond what anyone could imagine five years ago in the throes of bankruptcy.

Population Stabilization and Demographic Shifts

The 2017 population estimate for the City of Detroit from the U.S. Census Bureau was approximately 673,000 people, down 5.7% from the near 714,000 counted in 2010. Since 2014, the population decline has been estimated to be decelerating closer to zero.¹ Although there is no clear forecast of what year a turning point will occur, it is reasonable to expect and prepare for a growing residential and working population in the next few years.

The age profile of the City has not significantly changed. The median age is 34.6 years, younger than Michigan overall at 39.8 years. Approximately 75% of the City's population is over the age of 18, with 17% being in their twenties. In comparison, for the State and Wayne County, about 14% of their respective populations are in their twenties. While still significant, the City's share of population that is 65 and older is 1% lower than Wayne County and 2% lower than the overall state.²



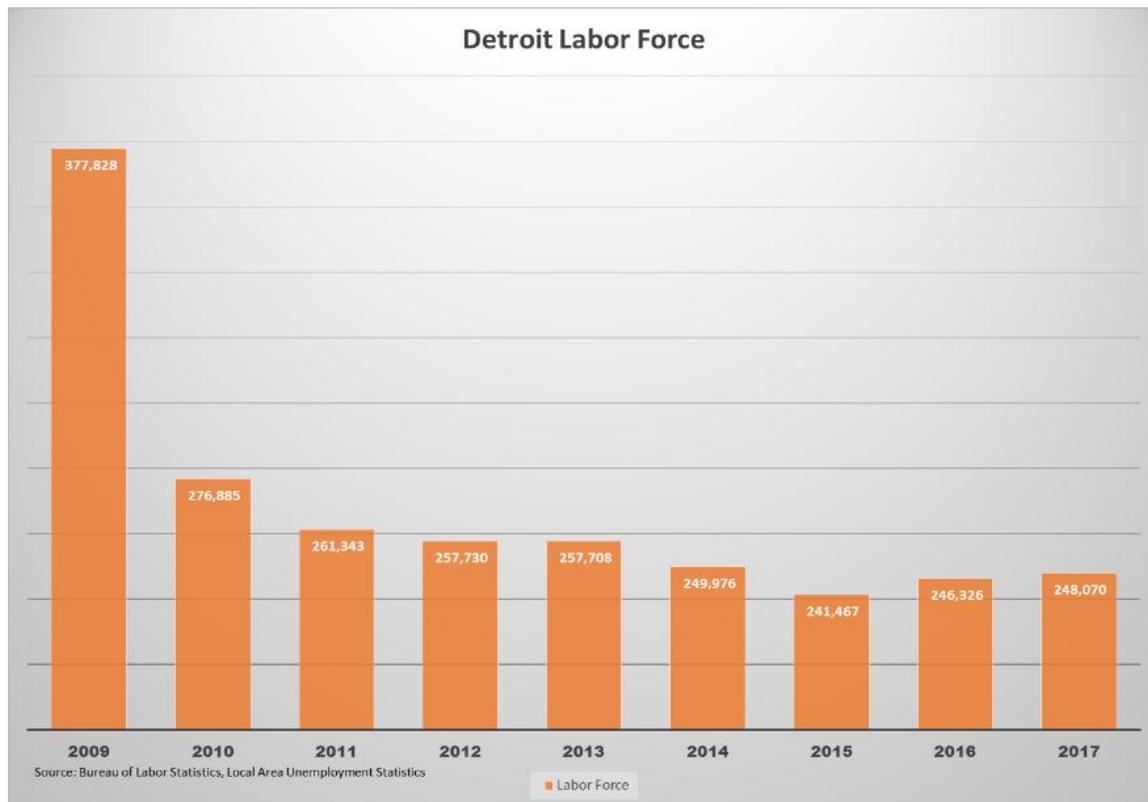
¹ U.S. Census Bureau, 2017 Population Estimates.

² U.S. Census Bureau, 2017 1-Year American Community Survey.

Employment and Wages in Detroit and the Region

Employment and wage data specific to Detroit remains limited, but through the Local Area Unemployment Statistics program estimates, we are able to take a closer look at employment and unemployment trends for city residents. Similar to Wayne County, the number of employed residents has grown modestly, nearly 2% per year on average since 2014 and the unemployment rate has fallen precipitously from levels seen during and immediately after the Great Recession. The most recent unemployment rate, reported for August 2018, was 9.2% with an average unemployment rate of 9.3% in 2017. While fluctuating from month to month due to new entries and exits in the labor force, the unemployment rate has generally stabilized around 9% in the last 12 months as the number of employed residents has consistently remained close to 226,000. Although city unemployment rates are at lows that have not been seen since 2001, steady and consistent increases in employment would signal further improvement in the city's socioeconomic position.³

Wage data for Wayne County remains the most local data available and works as a proxy for observing historical income trends with residents that work inside and outside of the city as well as non-residents who work in the city. Average annual wages in Wayne County were slow to increase immediately after the recession and remain volatile. From 2010 to 2017, nominal wages have grown on average 2.79% year to year.⁴ It is important to note that once adjusted for inflation, using either national or Metro Detroit Consumer Price Index figures, the average change for annual real wages is effectively flat.



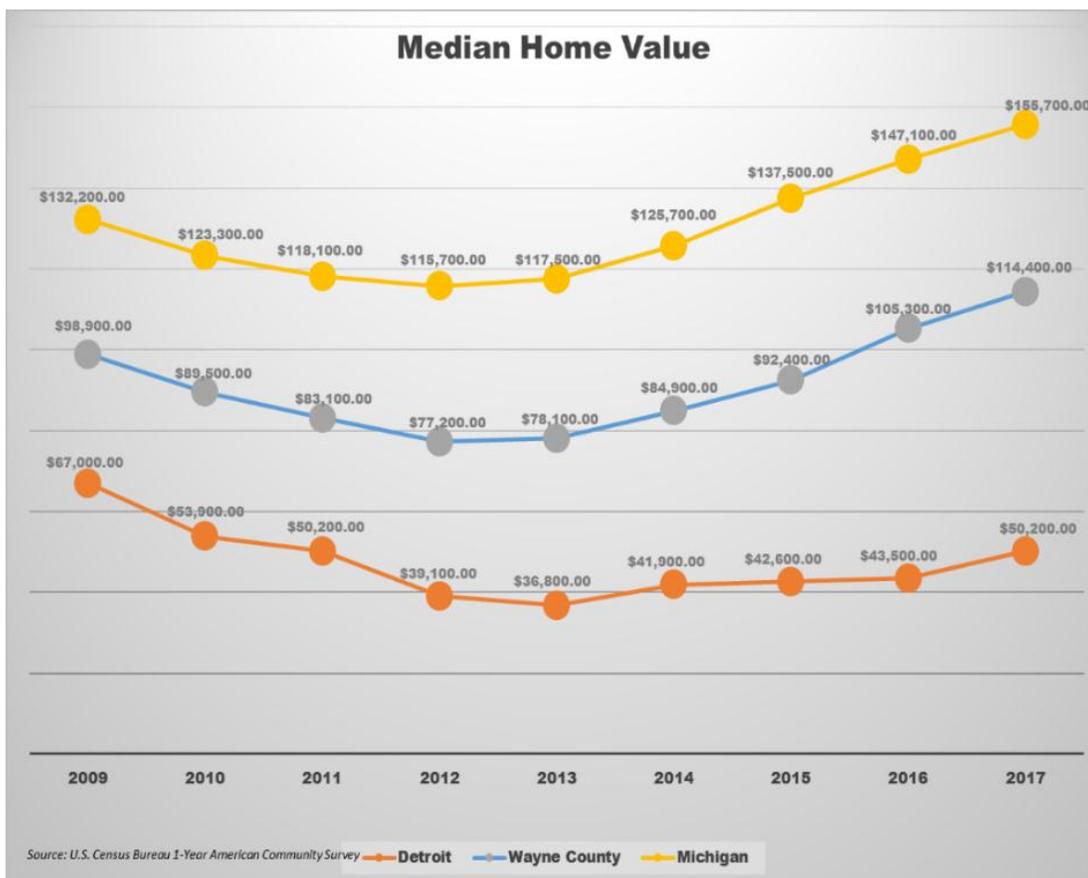
³ Bureau of Labor Statistics, Local Area Unemployment Statistics.

⁴ Bureau of Labor Statistics, Quarterly Census of Employment and Wages.

Housing Market Trends and Conditions

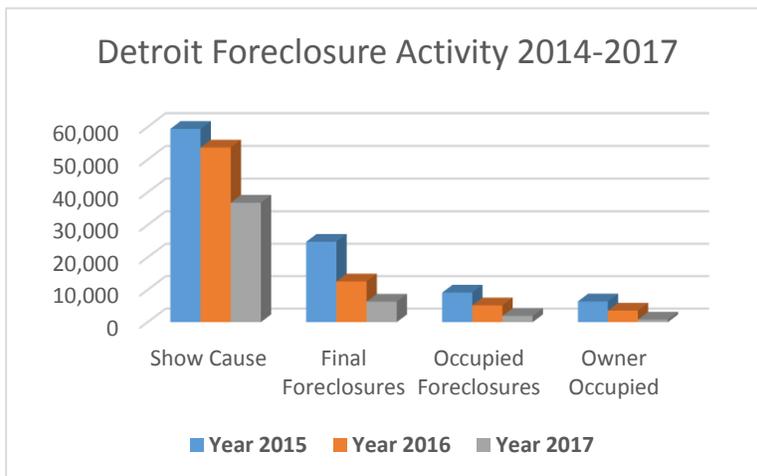
The median value of owner-occupied homes in the City of Detroit was \$50,200 in 2017, up from the most recent low of \$36,800 during the bankruptcy period in 2013. For comparison, the median home value for Detroit remains half of Wayne County’s median home value and less than a third of Michigan’s, \$114,400 and \$155,700 respectively. Although home values are not where they were pre-recession, the overall trend has been moving in the right direction with the share of owner-occupied homes worth less than \$50,000 decreasing to 49.8% from the typical range of 55% to 60% estimated in the past four years. While the increase in home value is generally a positive trend, it may not immediately translate to residents being better off.

Another challenge of Detroit’s housing market is the ratio of renter-occupied homes to owner-occupied homes. Slightly more than 50% of households in Detroit are renter occupied and has persistently been so since 2011. Before, most homes were owner-occupied at a rate comparable to Wayne County but that has changed since the housing market bust that created a new normal. Having a larger renter-occupied population than owner-occupied population is not uncommon; other large Midwestern cities such as Chicago, Cleveland, and St. Louis have a similar household composition. In a similar vein to median home value, as one would expect, median rents have also seen a decrease but have been estimated to remain within \$760 to \$780 dollar range since 2013.



Housing Supply/Foreclosures/Demolitions

Foreclosures in Detroit have declined significantly since 2015, down by approximately 89% for owner-occupied properties. The current trend show foreclosures are less common; annual foreclosure rates have fallen below pre-recession levels. Further, many of the factors generating foreclosures—underwater loans and low home equity values—continue to trend in a positive direction. Serious delinquencies (including loans delinquent by 90 or more days and loans either in foreclosure or not sold at auction) had returned to pre-recession levels by 2014.⁵



Other factors contributing to the reduction in foreclosures include outreach programs implemented by the City, Wayne County, and private partnerships, such as the Homeowners’ Property Tax Assistance Program and the Right of First Refusal program which allows tenants an opportunity to buy the home where they live if the owner is in foreclosure.

The city’s demolition efforts helped to revitalize the market through an aggressive public-private partnership to eliminate blight in Detroit. Over \$250 million in Hardest Hit Funds (HHF) from the U.S. Department of Treasury have been allocated to Detroit for this purpose. Since the program was implemented in 2014, more than 15,520 vacant buildings have been demolished or are projected to be demolished.⁶

Blight removal has increased local wealth, even as it has taken properties off the tax rolls. A detailed data report released in October 2015 shows a significant increase in total home equity of homes in demolition target zones. The value of homes within 500 feet of a HHF demolition increased by 4.2%, and the value of homes in zones where a multifaceted blight removal program was deployed increased by 13.8%.⁷ The City estimates that the resulting increase in overall property values already exceed \$209 million.⁸ There is considerable upside potential for the City’s property markets if Detroit’s recovery can be sustained. The City’s capital planning strategy is designed to underpin and promote this recovery.

⁵ Urban Institute, *Detroit Housing Tracker*, Q1 2016.

⁶ <http://www.detroitmi.gov/demolition>

⁷ Multi-faceted blight elimination includes HHF demolition, nuisance-abatement lawsuits, sales of side lots to neighbors and home auctions. Research per The Skillman Foundation, Rock Ventures, and Dynamo Metrics, in partnership with the City of Detroit. Report details can be found at DemolitionImpact.org.

⁸ <http://www.freep.com/story/news/local/michigan/detroit/2016/07/19/detroit-reaches-blight-milestone-10000-demolitions/87284392/>

City of Detroit



Strategic Plan for Transportation





“This is the
roadmap
to make it
easier, safer,
and more
affordable for
everyone to
get around
Detroit.”

– Mayor Mike Duggan

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Mayor Mike Duggan

“A new level of collaboration between City departments is necessary to achieve the goals of this Plan.”



David Massaron
Chief Operating Officer



Ron Brundidge
Director,
Department of Public Works



Maurice Cox
Director,
Planning and Development Department



Angelica Jones,
Acting Director,
Department of Transportation (DDOT)

We are building one Detroit for everyone. With city services returning to levels Detroiters expect and deserve, we've turned our attention to leading an equitable revitalization of our neighborhoods. This includes creating and preserving affordable housing, revitalizing neighborhood commercial corridors, building and improving our parks, and ensuring that every Detroiters has access to jobs and job training through the Detroit at Work program.

The crucial thread that ties all of these efforts together is our transportation system. We must give people more transportation choices so they can access all of the new jobs and amenities growing across the City. This Strategic Plan for Transportation is the roadmap to make it easier, safer, and more affordable for everyone to get around Detroit. It is built on the core values of my administration, which are:

- Increasing Economic Opportunity and Reducing Poverty by delivering a high-quality transit service that has been lacking, reducing car insurance rates, and providing more ways for people to access every neighborhood in Detroit.
- Improving Public Safety by reducing traffic injuries and fatalities and making everyone feel safe walking, biking, and taking transit to their destination.

- Building a More Vibrant and Beautiful City of Detroit by bringing our neighborhood Main Streets back to life with more activity, public art and green infrastructure.
- Improving Our Communications and Outreach by including residents in planning processes early and often, and rebooting the look and feel of our transit system.
- Strengthening City Functionality by bringing our infrastructure and operations into a state of good repair and having the right systems in place to deliver on our promises.

Reaching these milestones over the next four years won't be easy. We will need to strengthen our partnerships with the State and region, identify new funding and spend it wisely, and rethink how we deliver transportation projects. We also must break down traditional silos that exist in government and work collaboratively across departments to move our culture to a place where our customers come first and we adopt the best practices of other cities.

This is the time to redefine Detroit's definition of "transportation." We've worked hard over the last four and a half years to get where we are today. With this new plan as our guide, now we can move above and beyond.

Mobility in Detroit Today

Detroit is now a city of “more” - more jobs, more restaurants, more recreational opportunities, and more friends to visit. Revitalization that started in Downtown is now spreading to neighborhoods across the city.



Randolph High School: \$10 Million invested in rebuilding the Career and Technical Center to provide training to students and adults in electrical, plumbing, carpentry, masonry, HVAC, computer-aided design, welding, and robotics.

Old Redford: A new Meijer grocery store opened in 2015, replacing an abandoned high school.

Fitzgerald: Ella Fitzgerald Park, the first completed component of the Fitzgerald Revitalization Project, opened to the public in July 2018.

Fair Grounds: The City purchased 142 acres at the site of the former Michigan State Fair Grounds and will release a request for proposal to developers in late 2018 or early 2019.

Northwest Detroit: Detroit Public Schools Community District and charter schools are working together on an innovative program, GOAL Line, to provide free transportation and after school programming to students.

Southwest: Sakthi Automotive opened a new 500-employee auto parts plant in the location of the abandoned Southwestern High School.

Gordie Howe Bridge: The construction of the \$2 billion international crossing will bring hundreds of new construction jobs to the city.

Transportation is the key to all Detroiters being able to access everything the City has to offer. We must improve what we already have, from our streets to our buses, and continue to add more options so people have real choices to get where they want to go.

This strategic plan is the blueprint for how we make these improvements over the next four years and create one city, for all of us.



New Center: The Boulevard development at 3rd and Grand is the first new construction residential development in New Center in 30 years. It will provide 231 residential units, with 20 percent classified as affordable, and will be completed in 2019.

Downtown: Little Caesars Arena opened in 2017, bringing hundreds of new events to Detroit every year.

East Side: Flex-N-Gate, the largest auto plant built in Detroit 20 years, will open in fall 2018, bringing 400 jobs to the area.

Jefferson Chalmers: Norma G's, Detroit's first Trinidadian-Caribbean restaurant, opened in 2018.

Brush Park: Over 2,000 new residential units are proposed, with 25 percent of the units designated as affordable.

West Village: New Butzel Playfield proposed for 2019 in addition to a new building with 54 units of affordable housing at Van Dyke and East Vernor.

East Riverfront: Atwater Beach will be completed in 2019.

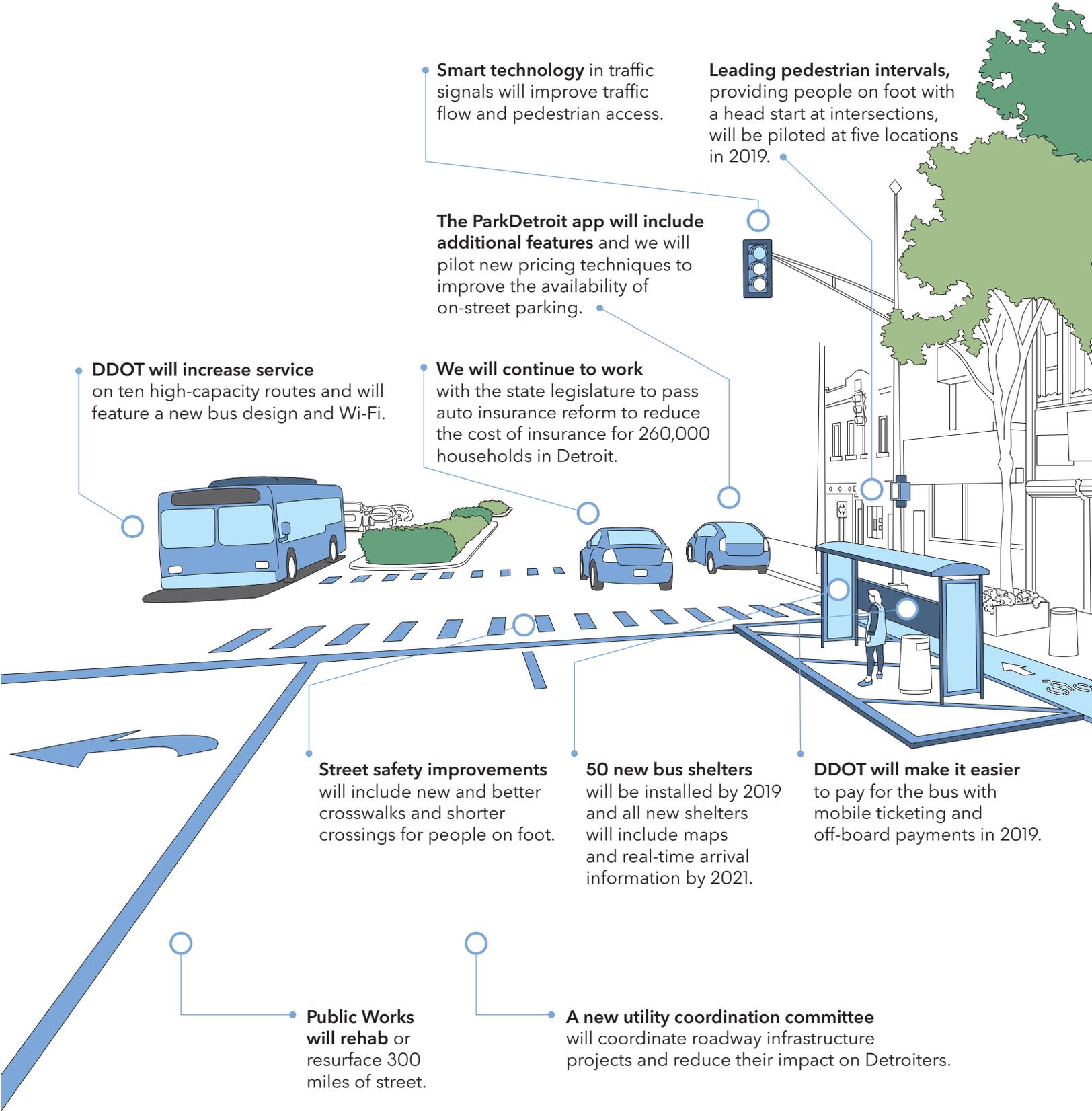
West Riverfront Park: Planning is underway to transform this part of the riverfront into an amazing experience for all Detroiters.

Downtown: The Hudson's and Monroe sites are under construction and Chemical Bank will be relocating their headquarters in The District.

Corktown: In summer 2018, Ford announced plans to redevelop Michigan Central Station and bring 5,000 jobs focused on the future of mobility.

Mobility in Detroit 2022

When fully implemented, this plan will transform transportation in our city.



Smart technology in traffic signals will improve traffic flow and pedestrian access.

Leading pedestrian intervals, providing people on foot with a head start at intersections, will be piloted at five locations in 2019.

The ParkDetroit app will include additional features and we will pilot new pricing techniques to improve the availability of on-street parking.

DDOT will increase service on ten high-capacity routes and will feature a new bus design and Wi-Fi.

We will continue to work with the state legislature to pass auto insurance reform to reduce the cost of insurance for 260,000 households in Detroit.

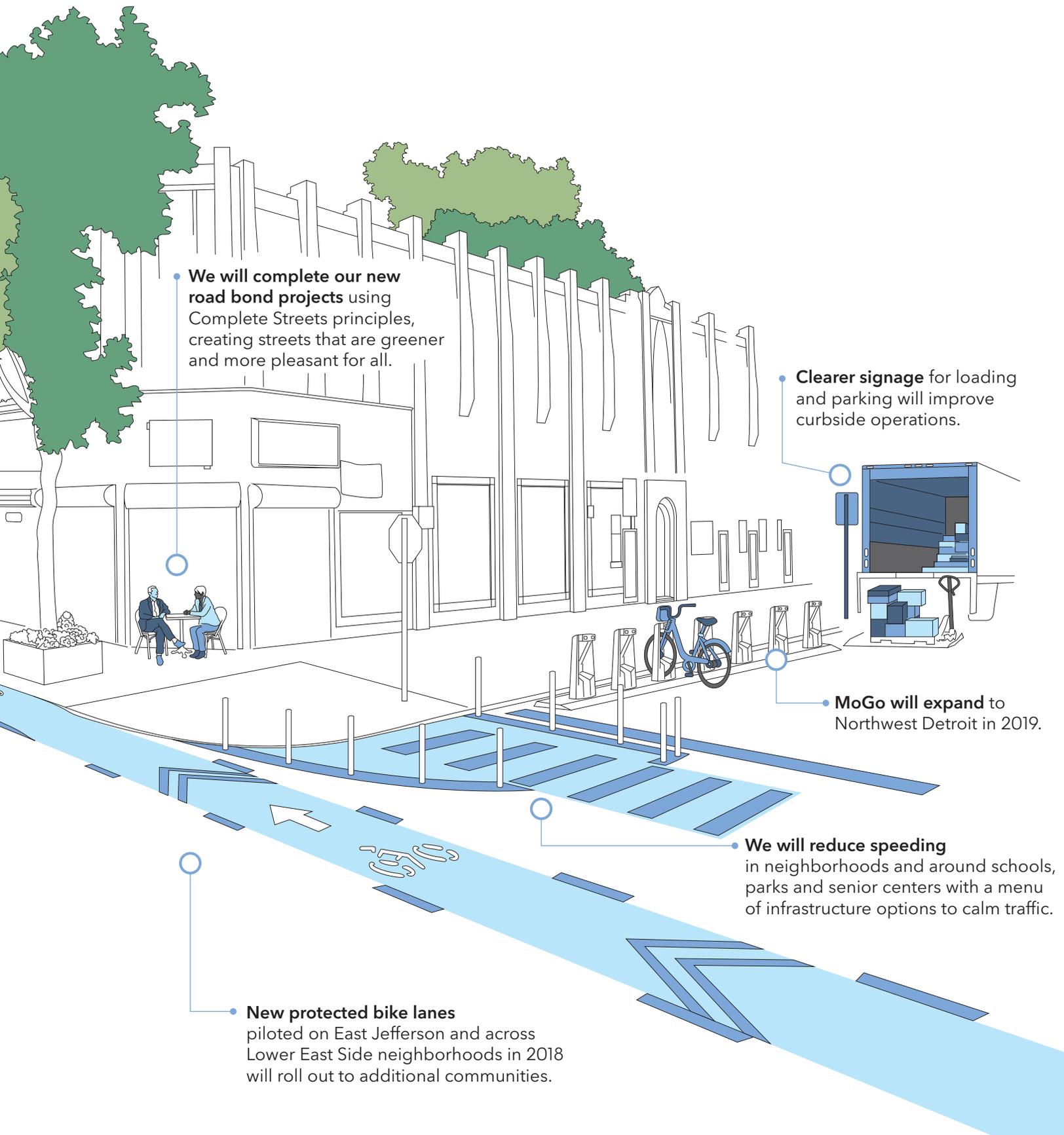
Street safety improvements will include new and better crosswalks and shorter crossings for people on foot.

50 new bus shelters will be installed by 2019 and all new shelters will include maps and real-time arrival information by 2021.

DDOT will make it easier to pay for the bus with mobile ticketing and off-board payments in 2019.

Public Works will rehab or resurface 300 miles of street.

A new utility coordination committee will coordinate roadway infrastructure projects and reduce their impact on Detroiters.



• **We will complete our new road bond projects** using Complete Streets principles, creating streets that are greener and more pleasant for all.

• **Clearer signage** for loading and parking will improve curbside operations.

• **MoGo will expand** to Northwest Detroit in 2019.

• **We will reduce speeding** in neighborhoods and around schools, parks and senior centers with a menu of infrastructure options to calm traffic.

• **New protected bike lanes** piloted on East Jefferson and across Lower East Side neighborhoods in 2018 will roll out to additional communities.

About this Plan

This document is comprised of five chapters, each reflecting a core pillar of Mayor Mike Duggan’s vision for Detroit and the agencies’ long-term goals: economic opportunity, safety, vibrancy, community outreach, and city functionality. Each is important to the future of mobility in Detroit, ensuring that all city residents have affordable access to jobs and civic life; safe, green and livable streets; and the opportunity to shape their neighborhoods in collaboration with a responsive, productive city government.

In all five chapters, the City’s major goals are summarized and followed by strategies for achieving each goal. The appendix (pages 44-65) contains additional detail on the strategies and the one- and four-year benchmarks that will guide these efforts.

The plan will provide the Mayor, the relevant city agencies, and the public with a data-driven and trackable summary of the Administration’s commitments, which can be used to mark Detroit’s progress toward achieving those goals. To maximize their impact, the first-year benchmarks in this document can all be achieved with existing or assured funding. While most of the four-year benchmarks are also funded, several key transit system and greenway improvement projects are not yet achievable with current resources.

Though they will require additional efforts to identify funding on the part of all our partner agencies, these landmark transit projects will make it safer, easier and quicker for any Detroiters to get around, which is central to the progress we will make as a city. Pursuing financial solutions for these marquee projects and meeting the goals of this plan will be crucial to the future of the streets, and the people, of Detroit.





Economic Opportunity

Economic activity in Detroit is growing again, from Grandmont-Rosedale to Jefferson Chalmers to the thriving Downtown.

With growth comes greater demand on our streets, sidewalks and buses, as well as an opportunity to reimagine our transportation system and make it work better for all Detroiters. But urban mobility is about more than infrastructure: it is about ensuring people can reach jobs and opportunities; that neighborhood streets support and improve the economy; and employers have access to a diverse workforce. We want to make it easier for anyone in this city to benefit from our city's resurgence by improving and expanding options for Detroiters to get where they need to go.

Central to this mission is a renewed, sustained investment in DDOT that creates a transit system that all residents will be proud to use. As more people and jobs return to the city, reliable and affordable transit will be critical to sustain that growth by lowering household transportation costs and reducing demand for scarce street space and parking spots. At the same time, we must make our streets and curbs smarter by implementing state-of-the-art traffic management, improved operations and communication, and new mobility technologies that are just coming online. Each of these components is critical, but with a coordinated approach and a leading role for transit, we can truly transform mobility in the Motor City.



1. Improve transit service for Detroiters

For too long, public transportation was seen as the choice of last resort for getting around this city. While we have made tremendous strides over the last four years, there is still much more work to be done. Regardless of how the region approaches transit, we are committing to building transit in Detroit that is a first choice for everyone. We will be adding more service on main corridors so you no longer have to plan your day around when the bus will come, provide better routes in neighborhoods, and modernize our transit infrastructure and systems so the experience is easy and pleasant.

- Reconfigure DDOT bus system to improve transit service across Detroit
- Create bus routes with service every 15 minutes on major corridors
- Implement model bus stop program
- Make it easier to pay for transit
- Prioritize transit in street design and traffic signal timing

2. Make it easier for people to access jobs in Detroit

As jobs continue to move to Detroit, employees are increasingly seeking new mobility options. Meanwhile, about 70 percent of Detroit residents commute to suburban job centers that aren't as well served by transit as they should be. Building on Suburban Mobility Authority for Regional Transportation's (SMART) FAST service, providing all-day, frequent and fast connections between the city and suburbs, we will work towards sustainable commuting solutions that get Detroiters where they need to go.

- Provide first mile/last mile connections between job centers and major transit routes
- Manage transportation demand in collaboration with major employers

3. Make it more affordable and convenient to get around Detroit

It costs more to own a vehicle in Detroit than in any other major United States city, which holds our residents back from accessing opportunities. We must tackle the root cause of this issue—the cost of car insurance in Michigan—while also making it easier for all Detroiters to get around, even if they don't want, or have access to, their own car.

- Work with the State Legislature to pass auto insurance reform and lower the cost of auto insurance in Michigan
- Expand free ride pilot for pregnant women to prenatal and postnatal doctors' appointments
- Complete a bus loop program connecting public and charter schools to quality after-school programming to keep Detroit students in Detroit
- Increase participation in the MoGo Access Pass program
- Make it easier to live in Detroit without owning a vehicle

4. Make Detroit the global leader in mobility innovation

Detroit put the world on wheels over a century ago and will play a similar role in the coming integration of autonomous and connected vehicle technology. The new mobility ecosystem is already vast, from the start-up community led by Techstars Mobility to long-time partners like GM, FCA, and Ford, which is bringing high-tech jobs to Corktown. We are committed to doing even more to keep our city in the lead on 21st-century mobility.

- Integrate autonomous and connected technology into the transportation network
- Position Detroit as the most attractive destination for mobility companies
- Build partnerships with mobility companies on new services and infrastructure

5. Improve freight operations

As we focus on moving people on Detroit streets, we need to ensure they work equally well for the growing system of trucks and trains delivering the freight and raw materials that power the city. Working with communities and the private sector, the city will create a legible, high-quality truck route network that balances the needs of all users while improving safety and mobility where the road and rail systems intersect.

- Create citywide truck routing network
- Enhance safety and mobility at railway crossings and viaducts

6. Create a state-of-the-art traffic management and operations system

No one likes sitting in traffic. To manage the growing congestion associated with new jobs, events and residents, we must do a better job of managing this demand. This will require investments in technology as well as improving the way we coordinate internally and communicate to the motoring public.

- Provide better information about traffic and construction to the public
- Update traffic signal technology with smart infrastructure
- Develop enhanced traffic signalization programs for major events
- Enhance training of Detroit Police Department (DPD) Traffic Control Officers and Command
- Coordinate and share operation of traffic signals and cameras with the Michigan Department of Transportation (MDOT)

7. Update parking policies and coordination

As we provide new options for people to get around without a car, we need to ensure that parking policies keep pace and sustain our business community. Through programs like Motor City Match and our investment in neighborhood main streets, we are committed to providing better information to drivers and to improving the use and management of our valuable curb space, all while preparing for a future where more Detroiters can get around on foot, bike and transit.

- Reduce parking requirements for new development near transit
- Improve curbside management policies and coordination
- Improve parking space availability information
- Support retail through new neighborhood parking solutions



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sportworks

Building DDOT 2.0

A high-frequency transit system serving 60 percent of Detroiters

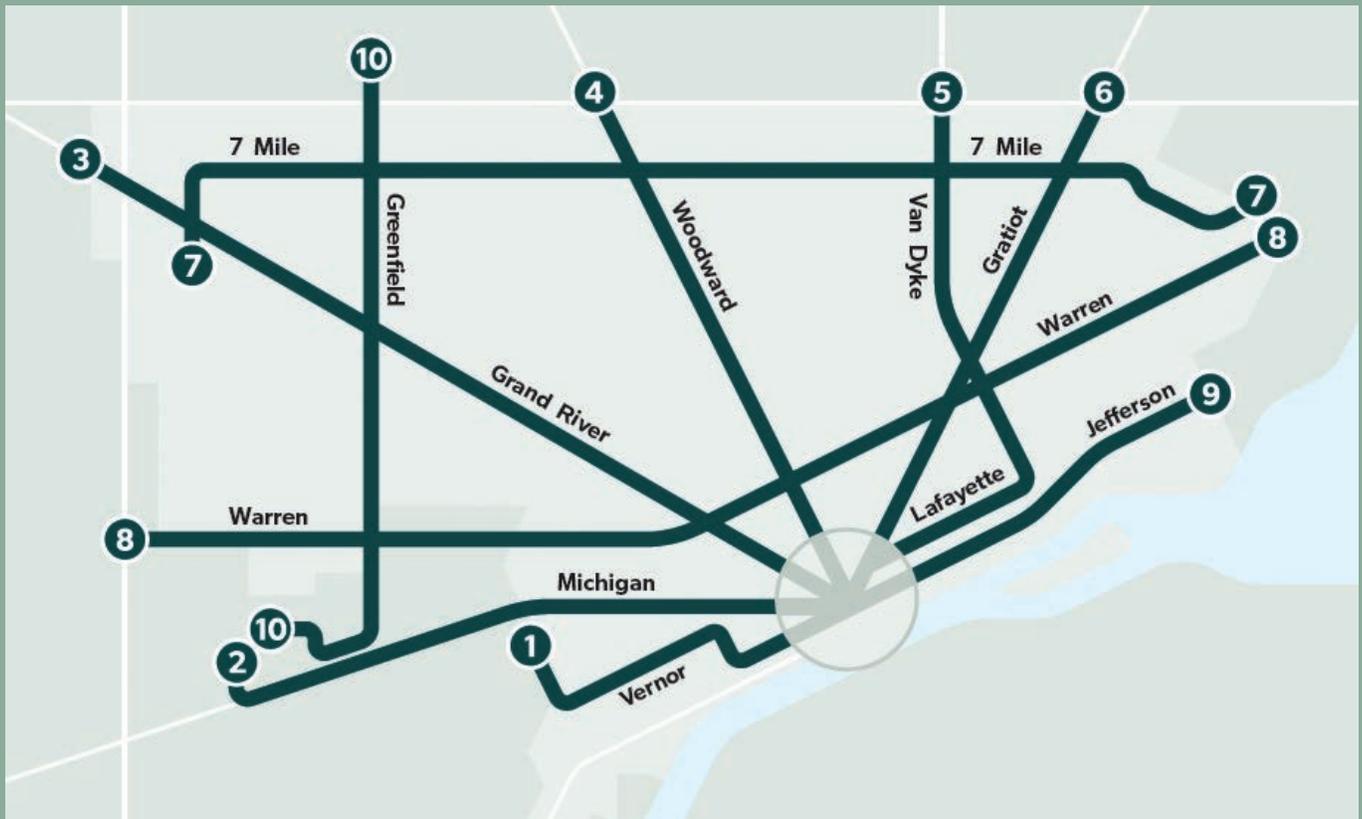
Four years ago, DDOT was at its lowest point. Buses simply didn't show up or when they did, they were old and dirty. Employee morale was low. The only people riding DDOT were those that had to.

Over the last four years, we have invested in new buses and routes and improved operations, but much work remains. With this Strategic Plan, we are launching DDOT 2.0, which will improve all aspects of transit service, including new buses, more frequent service and more, including:

- **Improved Customer Experience:** We want to make riding DDOT as attractive an experience as possible. Customers will start to see improvements immediately, from cleaner buses to Wi-Fi on high-frequency routes to new shelters.

- **More Reliable Service:** While DDOT buses typically aren't delayed by traffic congestion, the time it takes people to line up and pay fares while boarding can knock them off schedule, and time spent waiting for green lights can exacerbate that delay. With new mobile and off-board ticketing options, more fare purchase locations, and technology that gives buses priority at traffic signals, DDOT will get you there faster.
- **Integrating New Mobility Services:** Though we're adding new service, in some neighborhoods regular bus routes are not the best solution. We will continue to launch new pilots to learn which mobility options work best for every part of town.
- **Complete Rebranding:** The DDOT logo and color scheme hasn't been updated in decades. It's time for a reboot of the paint job and more; every aspect of customer information, from bus stop signs and maps to the website, will be simpler, clearer and more legible.

More than 490,000 Detroiters will be able to access fast, frequent transit service







Public Safety

Whether they are waiting for a bus, walking to the store, biking to the park or driving to work, all Detroiters should feel equally welcome, safe and comfortable.

While the overall traffic crash rate is trending down, it is still the highest in the nation. These traffic crashes affect Detroiters on a daily basis, from the loss of a loved one's life to the cost of insuring and repairing a vehicle. Crashes that result in serious injury or death are preventable, not just by reducing dangerous behavior like distracted driving, but through street designs that promote safer speeds and awareness, limit turning conflicts, and provide better visibility for both drivers and pedestrians.

We are committing to dramatically reducing the fatality rate of our most vulnerable street users by prioritizing the redesign of high-crash locations and growing our toolbox of approaches to engineer safer streets. Reaching these goals will require a holistic effort among city departments and our partners MDOT and the Wayne County Roads Division. Safety will be a core factor in decisions on how streets are designed, operated and funded, where and how we can strengthen enforcement of traffic rules, how to improve our monitoring of what happens on our buses and at our bus stops, and how we talk about street safety with the public.



1. Make our streets safer for all modes of travel

Making the streets of Detroit safer requires us to take a comprehensive approach to addressing traffic crashes. Engineering is critical, but we also need to improve education and enforcement, particularly around dangerous driver behaviors. We will use data to analyze where collisions happen, determine what behaviors result in fatalities and serious injuries and reach drivers, cyclists, and pedestrians to make everyone better aware of their responsibilities in the roadway.

- Adopt a traffic fatality reduction target and identify high-crash locations
- Reduce speeding in neighborhoods and around schools, parks and senior centers
- Improve enforcement of current traffic laws
- Develop a public education campaign focused on how all users should share the road

2. Incorporate safety improvements into all street design projects

Each time a street is resurfaced, we have an opportunity to make that street safer in a cost-effective manner. By refocusing the use of city resources, we will make safety our first priority as we plan and design all projects, from routine resurfacing to large capital projects, particularly in partnership with MDOT and the Wayne County Roads Division.

- Build safety analysis into routine city, county and state resurfacing, capital projects and operational programs

3. Improve data collection and analysis

To manage traffic safety on our streets, we need to track crashes and injuries, speeding and other dangerous behaviors. We will develop a rigorous and systematic approach to collecting and analyzing data and use it to prioritize our street improvement project work.

- Develop data-based safety criteria to make well-informed transportation decisions and track performance over time
- Create a multi-agency working group that reviews high crash corridors and recommends changes

4. Make walking and biking a safe and pleasant experience

All Detroiters should feel safe walking to the grocery store or biking to a park. A number of steps are needed to improve the safety and experience of walking and biking in Detroit.

- Develop a Pedestrian Plan as part of the Transportation Master Plan
- Implement improved crosswalk program in high-priority areas
- Install pedestrian-scale lighting in key commercial districts
- Maximize sidewalk improvements in commercial and residential districts
- Create and implement a pedestrian signal policy
- Update the Bicycle Master Plan and develop bicycle lane standards
- Build out the protected bike lane network based on the results of the pilot programs

5. Help Detroiters feel safer using the transit system

Ensuring our transit system provides a viable and safe alternative to driving is crucial to grow ridership, shift negative perceptions, and gain access to additional funding for large scale transit improvements. Incidents on DDOT buses are down 66 percent since cameras were installed on all vehicles and 25 transit police were hired. We will now expand on this success by enhancing security at bus stops as well.

- Create a bus stop lighting policy and program
- Expand Project Green Light to high-priority stops

Bringing Project Green Light to our Transit System

Starting in January 2016, DPD launched Project Green Light, a real-time crime fighting tool that led to a stark reduction in crime. Gas stations, party stores, and other businesses that sign up receive high-definition security cameras inside and outside their business that stream back to the Real Time Crime Center at DPD. Since the launch, Project Green Light business owners have noted that their customers feel safer shopping at their stores.

As we work to make Detroiters feel safe using the transit system, we will expand this innovative tool to transit stops. Since coming into office,

Mayor Duggan's Administration has made several improvements to DDOT security: adding transit police that board coaches on a regular basis; installing cameras on all buses; and improving lighting at bus stops. Building on this success, we will install Project Green Light at high-frequency bus stop locations, where a flashing green light will assure riders that they have the safety and security they deserve no matter when they travel. Complementing this program, we will also have Transit Police on bikes to monitor activity along bus routes. Together, we want these safety measures to encourage existing riders to travel more often and inspire new riders to use DDOT to get where they need to go.





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Sicily's
Pizza & Subs

SICILY'S PIZZA
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City Vibrancy and Beauty

Streets can be more than simply asphalt and striping or a way to move people and goods.

They are the places where we gather and meet our friends and neighbors, where we shop, relax in an outdoor café, go for a bike ride or walk, and host festivals and special events. Streets should create places and define our neighborhoods and our city.

Reaching this goal means we must design streets that work for everyone no matter how they get around: on foot, bicycle, car or transit. They should encourage safe travel speeds, provide ample public space for all users as well as public amenities that foster public life. These aren't just nice things to have – they can also be good for the economy, as people are encouraged to spend more time and take advantage of local businesses.

We need to think holistically when we take on any project in the public right of way, creating Complete Streets that provide a wide range of mobility choices, beautiful places, and traffic safety. This will help to ensure that every dollar we invest in our transportation infrastructure provides multiple community benefits. To do this successfully, we must understand the needs and desires of the community and work alongside our public, private and philanthropic partners.

1. Design streets that make the city greener and more pleasant for all

Getting around Detroit shouldn't just be fast, safe and efficient – it should be an enjoyable experience for everyone, including children, seniors and those with disabilities. A Complete Streets policy will not just guide the function of streets, but also use greening and storm water management to support healthy, sustainable streets and communities.

- Develop and implement a Complete Streets program
- Build pedestrian and bike infrastructure that connects people to neighborhood destinations
- Create a Corridor Health Index to measure the impact of City investments

- Incorporate landscaping and storm water management best practices into transportation projects to reduce flooding, beautify our city and create more sustainable communities
- Complete the "10,000 Up" initiative by planting 10,000 trees in three years
- Partner with neighborhood groups to improve neighborhood alleys
- Work in partnership with MDOT and Wayne County to facilitate sustainable street designs
- Create a citywide program to help neighborhood groups maintain safe and attractive sidewalks and amenities in retail districts

2. Foster art and public life in our neighborhoods

Our streets are part of our public life. To ensure they support and reflect Detroit's cultural vibrancy, we will introduce public art into projects to help brand them and reflect the unique identity of the city's many neighborhoods. We will also use plazas and pop-up public spaces and special events such as open streets to test ideas, engage the public, celebrate cultures and communities, and create new public places.

- Incorporate public art into transportation projects
- Plan and implement plazas and public space programs in the public right of way
- Support Open Streets programs in the city

3. Connect all Detroiters with an off-street walking and biking greenway network

Connecting Detroit's neighborhoods through a citywide greenway network will provide family friendly connections to retail corridors, parks, the riverfront and other regional amenities as well as additional affordable mobility options to get to jobs, education and transit. Greenways will also help support neighborhood development and repurpose vacant land, such as what has successfully occurred around the Dequindre Cut.

- Implement the Joe Louis Greenway Plan
- Revise and publish a citywide greenway plan
- Build out greenway network



Designing New Main Streets for Detroit Neighborhoods

A recent study of Detroit communities found that in just 11 neighborhoods, there is an annual retail demand of \$1.5 billion but today most of that money is spent in nearby suburbs. One of the major reasons Detroit currently has the lowest retail-to-population statistics is that our infrastructure does not support a retail-friendly environment. Wide, low volume streets with narrow sidewalks and high speeds create unsafe and unfriendly environments that often lack a sense of place.

To address this, the City passed a Road Bond to fund \$80 million in place-based investments in 17 diverse neighborhoods. These projects are focused in the same areas that were studied for retail demand and are being done alongside a series of transformational

initiatives needed to create a strong retail environment and great, walkable neighborhoods interconnected with non-motorized trails.

Projects are tailored to the specific needs of the community, but can include improved sidewalk and street trees, lighting enhancements and street furniture, traffic calming and road diets, place making and branding. They are being aligned with mixed developments, single family stabilization efforts, Motor City Match and Motor City Restore-funded projects and park improvements.

All of the projects are aligned with strategic planning efforts, and their locations and scopes of work are being defined through the neighborhood planning process. Of these 30 projects, seven of them (including Livernois and Kercheval, depicted below) will start construction in 2019.





YOU
IDEAS
HERE

a pool
a bar
different types
of dance classes

board games
twerk contest
per Eastside
Key

We
Pla
thru
grea

more seats
food trucks
zip line

Exercise
Classes
(ex. yoga, Zumba)

The fish
should be
connected to
Spirit Plaza

Slime
Creating
Pop-up

Add
to a
area
fish

more music
gum's
Sculpture!

Jazz
Music



Communications and Outreach



This plan won't just reimagine our streets; it will reinvent how we communicate with the people of Detroit.

Building a better Detroit means building streets that work for everyone. But changing those streets is hard, particularly if that change isn't being informed by those that it will affect. We are committed to doing a better job working with communities on how we plan and implement new projects.

Our efforts must be a true partnership between City departments and the residents that make up the more than 200 neighborhoods across the city. This document is a commitment to improving our outreach, education and communication on transportation projects and changes to service and operations. We will dedicate more time and resources to listening to the concerns and ideas in each neighborhood and explaining how transportation improvements affect communities.

1. Make the transit system easier to use and more attractive to residents

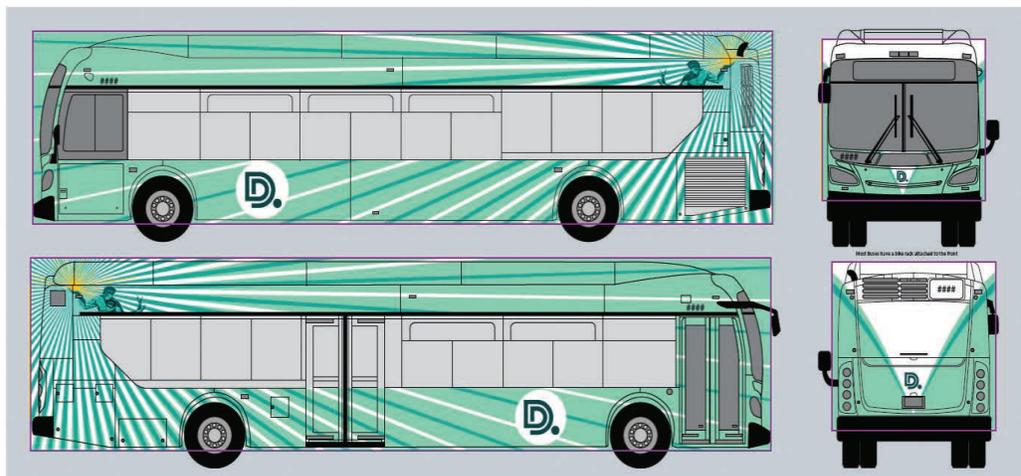
DDOT service and safety have come a long way over the last four years, yet many Detroiters still view the system as unreliable and unsafe. Simply adding more service is not going to achieve our goal of increasing ridership by 25 percent; we must do a better job of engaging our existing and potential customers. This will include a rebranding and media campaign, improving our customer service options, re-engaging those who left the transit system, and making it easier for first-time riders to use the system. We will regularly survey our customers to measure the impact of the changes and ensure that DDOT is a good choice for all Detroiters.

- Make it easier for first-time riders to use DDOT
- Launch media campaign to rebrand DDOT with new logo, colors, paint scheme, and signs
- Conduct comprehensive customer survey, both in-person and online
- Improve cleanliness of DDOT buses

2. Better engage the community in the planning and implementation of transportation projects

The City is committed to improving engagement and community education around transportation projects. We will include neighborhoods at the beginning of the planning process, provide public education about changes to the system, and follow up after projects are done to make sure they are meeting community needs. We believe that through community engagement and feedback, the transportation investments being made today will meet the desires of all Detroiters.

- Establish outreach and public education protocols
- Use flyers and newsletters to inform the public on construction projects
- Use data and surveys when developing projects with communities
- Provide more and better education to residents and business owners on their maintenance responsibilities such as mowing, shoveling, fencing, sidewalk repair, etc.





East Jefferson Bike Lanes: Learning from Our Mistakes

As part of DPW's road marking contract for 2017, we planned to install bike lanes on East Jefferson. A few weeks into the project, it became clear that the lack of outreach and poor implementation process had created confusion in the neighborhood and with those that use the street every day. Mayor Duggan made the decision to pause the project and have a real conversation with the community about bike lanes.

We held several public meetings to discuss the prospect of an East Side bike network with communities. In addition to new bike access, we explained that the changes to Jefferson would help calm traffic and reduce accidents. The only way that this project would move forward is if Detroiters believed these bike lanes were built for them - to make their streets safer and to improve their access to amenities like the riverfront, schools, and parks. These community meetings culminated in a District 4 meeting where the Mayor asked constituents to vote whether they wanted the network. With

approval from the audience, we implemented these bike lanes as a pilot in the summer of 2018.

Public engagement did not stop after the community meetings. We developed a public education and communications campaign including: a press conference announcing the new bike lanes and the safety improvements on Jefferson; a brochure to explain the network and how to use all modes of transportation on the network; and deployment of Parking Enforcement Officers as ambassadors to show people how to use the new parking spaces and answer questions.

We plan to continue speaking with members of the community throughout the next year to see how people are responding to the changes to their streets. Based on their feedback, we will decide on the permanence of the network and whether we'll expand the network to other parts of the city. As we work to meet the goals outlined in this strategic plan, we will use the East Jefferson project as a model for public engagement.







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Strengthening City Functionality

As the city's resurgence continues, the expectations of citizens have increased.

The streetlights are back on, trash is collected regularly and we are putting our transportation assets back into a state of good repair. From repairing roads to buying new buses to replacing sidewalk slabs, constituents are seeing considerable improvements. While the state of good repair of our transportation system is improving, the task of managing and investing in our infrastructure remains formidable. To meet the goals set in this plan, we must better manage our assets, staff and performance to use limited taxpayer dollars effectively and efficiently.

We are committed to improving our asset management system to better coordinate projects and minimize damage to road surfaces and underground utilities. This new system will allow us to track, oversee and improve our transportation portfolio.

The transformational projects that we envision in this plan are only possible if we have the right management structure and properly trained staff. We have already rolled out a management structure that aligns our transportation staff under one Chief of Transportation. We will encourage staff to incorporate best practices from other cities and invest in training to improve project delivery.



1. Bring facilities into a state of good repair and improve maintenance

This plan recommends increased investment in our roads and sidewalks along with new tools to ensure resources are spent wisely.

- Implement new asset management system and other infrastructure tracking tools
- Increase investment in road rehabilitation, resurfacing and sidewalk maintenance
- Plan and distribute paving program resources based on road condition, traffic safety data and road usage
- Work collaboratively with MDOT and Wayne County to expand state and county resources dedicated to Detroit
- Establish new policies and guidelines to better coordinate utility construction to avoid unnecessary road work on recently resurfaced streets
- Improve maintenance operations by using performance-based metrics

2. Establish a management structure and staff capacity to support the City's transportation vision

To carry out a plan of this magnitude, we need a strong management team and staff and will move all transportation related departments under one point of leadership.

- Create a clear point of transportation leadership
- Develop a centrally coordinated five-year Capital Investment Plan for all transportation projects
- Develop staff and align departments to plan for and implement complex transportation projects

3. Set a shared set of policies, principles and guidelines to achieve the Administration's transportation vision

Detroit needs a clear, unified vision for project planning and execution. This includes inter-agency cooperation, policies and metrics to ensure taxpayer dollars are well spent.

- Establish targets and assumptions to produce an urban environment that encourages walking and public transportation
- Improve development-review policies to enhance the public right-of-way while promoting economic development

4. Improve bus system management and operations

DDOT has made major improvements in service, but more work is needed to become the transportation option of choice for residents and commuters. DDOT will refocus its staff and technology on its customers to regain trust among long-time customers and bring in new riders. This includes investing in facilities and buses to bring them into a state of good repair.

- Improve operational efficiencies and customer-focused tools to make transit service more reliable and attractive to more riders
- Restructure DDOT roles to provide more effective customer-focused service
- Invest in replacing, expanding and overhauling the DDOT bus fleet to make service more reliable
- Build a new Coolidge Bus Terminal to increase connectivity

5. Make Detroit a model employer by offering comprehensive commuting solutions to City employees

As we encourage private sector employers to rethink how they assist their employees' commute, we can become a model ourselves by offering better alternatives to single-driver-vehicle commuting for all our employees. This includes encouraging our staff to try other transportation modes such as transit, biking and walking.

- Conduct survey of employees commuting and repeat annually
- Offer discounted transit passes to City employees
- Provide car sharing options for employees who only occasionally need to use a vehicle for work-related activities

Rehabilitating and Resurfacing 300 Miles of Roadway in Four Years

In 2017, Mayor Duggan announced that the City would complete 300 miles of major road rehabilitation and local street resurfacing within four years. This investment was part of a \$125 million bond investment program to revitalize outdated commercial corridors, improve roads and replace broken sidewalk slabs. Funding for the improvements will come from increased revenues the City is receiving from its share of state gas taxes and vehicle registration fees. The City will also leverage a range of other funding sources to make these vital roadway improvements.

To maximize this investment, the City is deploying new tools and updating the processes it uses to prioritize and manage projects. First, the City will plan and distribute paving resources based on assessed road conditions, traffic safety data, road usage, potential project benefits and utility coordination. The City will also establish an Infrastructure Coordination Committee to prevent utility workers from unnecessarily digging up newly resurfaced roads. By combining new investments in city roads and improving processes for deploying and protecting those investments, the City aims to bring 60-70 percent of major streets into a state of good repair within four years.



One- and Four-Year Benchmarks

Each of these city agencies, offices and external partners will be critical to meeting the goals outlined in this plan. The following pages list the one- and four-year benchmarks that we will use to measure our progress.

DEPARTMENTS/OFFICES

BSEED - Building, Safety Engineering and Environmental Department

Corporation Counsel

DDA - Downtown Development Authority

DDOT - Detroit Department of Transportation

DEGC - Detroit Economic Growth Corporation

DESC - Detroit Employment Solutions Corporation

DHD - Detroit Health Department

DoIT - Department of Information Technology

DON - Department of Neighborhoods

DPD - Detroit Police Department

DPW - Department of Public Works

DTC - Detroit Transportation Corporation (People Mover)

DWSD - Detroit Water and Sewer Department

GSD - General Services Department

HR - Human Resources

HRD - Housing and Revitalization Department

Mayor's Office

Mayor's Office of Communications

MPD - Municipal Parking Department

OCFO - Office of the Chief Financial Officer

Office of Special Events

Office of Sustainability

OMI - Office of Mobility and Innovation

PDD - Planning and Development Department

PLA - Public Lighting Authority

PARTNERS

AATA - Ann Arbor Transit Authority

DDP - Downtown Detroit Partnership

Detroit Charter Schools

DPSCD - Detroit Public School Community District

DRC - Detroit Regional Chamber

Ford - Ford Motor Company

GLWA - Great Lakes Water Authority

GM - General Motors

Invest Detroit

MDNR - Michigan Department of Natural Resources

MDOT - Michigan Department of Transportation

MEDC - Michigan Economic Development Corporation

MSP - Michigan State Police

MoGo - Detroit Bike Share System

NACTO - National Association of City Transportation Officials

SEMCOG - Southeast Michigan Council of Governments

SharedStreets

Skillman Foundation

SMART - Suburban Mobility Authority for Regional Transportation

Techstars Mobility

Wayne County - Wayne County Roads Division

WDBA - Windsor-Detroit Bridge Authority

Q Line



Economic Opportunity

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Improve transit service for Detroiters			
Create bus routes with service every 15 minutes on major corridors	<ul style="list-style-type: none"> Launch new high-frequency bus service (15 minutes or better) on 3 of DDOT's high ridership corridors; with this addition, Detroit will have 5 high frequency routes (Woodward, Gratiot, Seven Mile, Greenfield and Jefferson) serving 27,000 weekday riders 	<ul style="list-style-type: none"> Purchase 30 additional buses to run high-frequency, 24-hour bus service on 10 corridors in the city, improving service for 41,000 weekday riders 	DDOT SMART
Implement model bus stop program	<ul style="list-style-type: none"> Launch new high-visibility bus stop sign program Install 50 new bus shelters with new signs and new maps on prioritized routes Pilot new bus islands to speed passenger boarding 	<ul style="list-style-type: none"> All bus stops upgraded with new signs Install 200 new and replacement bus shelters All shelters have a wayfinding map and Wi-Fi connections Upgrade high-priority shelters to have real time arrival and departure information Expand bus islands to additional locations 	DDOT DPW SMART GSD
Make it easier to pay for transit	<ul style="list-style-type: none"> Simplify fare structure and introduce a day pass Create mobile bus pass and payment app Pilot "pay before boarding" program on Woodward corridor Increase the number of places you can buy DDOT passes by 50 percent 	<ul style="list-style-type: none"> Implementation is underway for unified fare payment system (including DDOT, SMART, Q-Line and People Mover) Upgrade 50 percent of fareboxes on DDOT buses to accept electronic payment 	DDOT OMI SMART DTC AATA
Reconfigure crosstown routes	<ul style="list-style-type: none"> Complete planning for reconfiguration of transit options on crosstown routes 	<ul style="list-style-type: none"> Implement changes to "12 crosstown routes" to increase weekday ridership by 5,000 including Cadillac/Harper, Clairmount, Chicago/Davison, Joy, McNichols, Plymouth, Chalmers, Chene, Conant, Conner, Russell, Schoolcraft 	DDOT OMI
Prioritize transit in street design and traffic signal timing	<ul style="list-style-type: none"> Adopt the National Association of City Transportation Officials' (NACTO) Transit Street Design Guide, which provides design guidance to prioritize transit and improve service quality Identify street design improvements in Downtown to reduce transit delays Evaluate feasibility of transit-only lane on Woodward Identify transit signal priority locations Work with MDOT to improve transit service along Gratiot with transit signal priority, bus stop enhancements, or other improvements as part of the I-94 project 	<ul style="list-style-type: none"> Complete Downtown transit improvements Install transit signal priority on Woodward and five additional high-ridership routes 	DPW DDOT MDOT OMI Q Line

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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2 - Goal: Make it easier for people to access jobs in Detroit

Provide first mile/ last mile connections between job centers and major transit routes	<ul style="list-style-type: none"> • Launch pilot with Lyft around late-night first/last mile on 53-Woodward Route • Partner with one employment location outside of city limits to create mobility solutions for Detroiters • Create Get to Work program that combines DDOT with new mobility service options to get people to DESC training programs and jobs • Pilot DDOT program allowing customers with DDOT tickets to use MoGo for free 	<ul style="list-style-type: none"> • Provide lower-density areas of the city with microtransit service • 10 percent more Detroit at Work participants being offered this service feel confident they can use public transportation and first mile/last mile solutions to reach their desired employment 	OMI DDOT SMART DESC Private mobility providers DESC
Manage transportation demand in collaboration with major employers	<ul style="list-style-type: none"> • Create a working group of the ten largest employers, including City of Detroit, to assess transportation demand management recommendations from Downtown Transportation Study • Investigate feasibility of a central organization (transportation management association) that assists employers with commuting solutions • Support creation of employer sponsored pass that could be used to access multiple forms of public transportation 	<ul style="list-style-type: none"> • Create a transportation management association • Reduce parking demand rate at five companies 	OMI MPD DDA DDP HR Private Sector DPW

3 - Goal: Make it more affordable and convenient to get around Detroit

Work with the State Legislature to pass auto insurance reform and lower the cost of auto insurance in Michigan	<ul style="list-style-type: none"> • Advocate at the State Legislature to pass auto insurance reform 	<ul style="list-style-type: none"> • Car insurance premiums lowered by 15-50 percent 	Mayor's Office State Legislature
Improve access to prenatal and postnatal doctors' appointments	<ul style="list-style-type: none"> • Expand SisterFriends and Make Your Date Transportation Pilot to teen pregnancy clinics • Measure program success in increasing women attending prenatal visits • Determine if program should be made permanent 	<ul style="list-style-type: none"> • Increase the rate of Detroit women getting prenatal care and improve outcomes for babies born in Detroit. 	DHD
Complete a bus loop program connecting public and charter schools to quality after-school programming to keep Detroit students in Detroit	<ul style="list-style-type: none"> • Pilot a school bus loop on the Northwest Side with 12 Detroit Public Schools and charter schools 	<ul style="list-style-type: none"> • Expand bus loop program to two additional Detroit neighborhoods 	DEC DPSCD Detroit Charter Schools Skillman Foundation

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Increase participation in MoGo's Access Pass program	<ul style="list-style-type: none"> Collaborate with MoGo to market their Access Pass as part of the City's marketing efforts 	<ul style="list-style-type: none"> 20 percent of new annual MoGo members are Access Pass holders 	MoGo
Make it easier to live in Detroit without owning a vehicle	<ul style="list-style-type: none"> Launch pilot with Maven for on-street car share Assist MoGo expansion effort, including addition of e-bikes Explore feasibility and identify funding sources for free transit pass program for public housing residents 	<ul style="list-style-type: none"> Create regional MoGo service in Livernois-McNichols and southern Oakland County with 20 stations and 200 bikes Have car share available in every City Council district Pilot free transit pass program for public housing residents if determined feasible 	PHD HRD DEGC Maven MoGo DTE
4 - Goal: Make Detroit the global leader in mobility innovation			
Integrate autonomous and connected technology into the transportation network	<ul style="list-style-type: none"> Conduct autonomous vehicle pilot to allow Detroiters to experience the technology and provide feedback Use FHWA Advanced Traffic and Congestion Management Technologies Deployment grant in collaboration with MDOT to make it safer to cross the street and provide information to residents Conduct three pilots around connected technology that address issues with traffic safety Develop ROW permit process for devices (kiosks, street furniture, etc) that offer public Wi-Fi 	<ul style="list-style-type: none"> Implement autonomous vehicles as a transit solution in partnership with DDOT Complete connected technology pilots on four corridors (Jefferson, Vernor, Michigan, Livernois) as part of FHWA grant and identify how solutions will scale across Detroit 	OMI DEGC DDOT DPW
Position Detroit as the most attractive destination for mobility companies	<ul style="list-style-type: none"> Market the PlanetM Landing Zone co-working space to the mobility industry as their entry point in Detroit Conduct survey of mobility companies to better understand their needs and gaps that exist in Detroit Conduct initial feasibility study to create a mobility innovation/ research center in Detroit 	<ul style="list-style-type: none"> Increase the number of employees in the mobility industry in Detroit by 25 percent Locate a mobility innovation and research center in Detroit Attract three mobility start-up accelerators in Detroit 	PHD OMI DEGC DRC MEDC Universities Private Industry
Build partnerships with mobility companies on new services and infrastructure	<ul style="list-style-type: none"> Pilot public fast-charging station for electric vehicles Pilot transit signal priority using DSRC (Dedicated Short Range Communications) Conduct two mobility pilots with start-up companies to support local innovation and attract small mobility companies to Detroit. 	<ul style="list-style-type: none"> Pilot new car sharing model in neighborhoods using pre-owned vehicles Create simple process for companies that want to test or deploy new technologies or services 	DTE GM Lear MEDC Techstars Mobility

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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5 - Goal: Improve freight operations

Create citywide truck routing network	<ul style="list-style-type: none"> Complete study to determine proper truck routes on city streets and more consistent ways to mark routes and enhance enforcement Pilot new policies and standards in Southwest 	<ul style="list-style-type: none"> Reconfigure truck route network in key neighborhoods with high truck activity Make truck route plan available for all users and install signs throughout the city as appropriate 	DPW PDD MDOT Wayne County DPD
Enhance safety and mobility at railway crossings and viaducts	<ul style="list-style-type: none"> Improve conditions at at least four viaducts with lighting for pedestrians or murals Support MDOT in federal grant application to improve intermodal freight terminal activities 	<ul style="list-style-type: none"> If federal grant for intermodal freight terminal activities is successful, work underway to improve the Delray interchange Improve W. Jefferson railroad crossing for cars and pedestrians 	DPW Railroads MDOT PDD GSD

6 - Goal: Create a State-of-the-art traffic management and operations system

Provide the public with better information about traffic and construction	<ul style="list-style-type: none"> Coordinate all city traffic cameras to the Real Time Crime Center Join the Waze Connected Citizen program, providing updates to Waze users and receiving traffic data back from Waze Launch an online tool to provide information on current and future street and sidewalk closures Review current traffic management structure to improve the organization and communication of: <ul style="list-style-type: none"> Day-to-day coordination of traffic management Gameday/special event planning and implementation Information to public about traffic delays and construction. 	<ul style="list-style-type: none"> Implement new construction permitting system to identify expected traffic impacts and maintenance of the right-of-way for pedestrians, cyclists and drivers Provide real time information on street closures, incidents and other data to the public, map companies and autonomous vehicles Data agreements are in place with all map companies to share data both ways Implement interagency playbook for major events Develop and launch integrated signal management and timing plans with MDOT and Wayne County Provide public with real-time traffic information and mode choices for special events and other high-traffic situations 	DPW DoIT OMI NACTO SharedStreets DDP
Update traffic signal technology with smart infrastructure	<ul style="list-style-type: none"> Connect 80 percent of the city's traffic signals to the traffic management center Complete first deployment of emergency vehicle preemption at prioritized corridors/intersections Install connected vehicle technology at five intersections Downtown 	<ul style="list-style-type: none"> Equip all emergency response vehicles with signal preemption technology Retrofit 100 traffic signals for connected vehicles and infrastructure Complete 20 pilots around safety and connectivity using traffic signals 	DPW OMI MDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Develop enhanced traffic signalization programs for major events	<ul style="list-style-type: none"> • Complete first annual review of Downtown signal timing plan using existing cameras • Develop standard traffic plans for all types of events 	<ul style="list-style-type: none"> • Develop predictive analytics for traffic travel times around events 	DPW DPD Universities
Enhance training of DPD Traffic Control Officers and Command	<ul style="list-style-type: none"> • Develop and adopt new training procedures for Traffic Control personnel • Complete evaluation and review of existing DPD resource allocation 	<ul style="list-style-type: none"> • Equip officers with updated traffic management policies and procedures 	DPW DPD
Coordinate and share operation of traffic signals and cameras with MDOT	<ul style="list-style-type: none"> • Create video-sharing agreement with MDOT so both agencies have access to each other's video • Pilot DSRC in Downtown on MDOT and city signals to allow for testing and deployment of connected vehicle technology 	<ul style="list-style-type: none"> • Complete video and data sharing between City and MDOT on traffic • Install connected technology on all MDOT signals 	DPW MDOT

7 - Goal: Update parking policies and coordination

Reduce parking requirements for new development near transit	<ul style="list-style-type: none"> • Launch campaign to change zoning ordinances to support Transit Oriented Development with reduced parking requirements to support more mixed use, affordable development • Incorporate bicycle parking and facilities in new and rehabilitated development 	<ul style="list-style-type: none"> • Change zoning ordinances to support Transit Oriented Development with reduced parking requirements and other reductions in parking requirements to support more mixed use, affordable development 	PHD DDOT PPD
Improve curbside management policies and coordination	<ul style="list-style-type: none"> • Create a working group to review existing loading zone policies and permit process • Pilot "clear signage" project on Griswold and evaluate compliance and enforcement • Complete on-street parking pilot using block-by-block zones and signage • Implement new residential parking permit policy • Implement process for residents and businesses to apply for parking meters • Add additional parking meters across the city to increase parking turnover • Increase parking transactions by 10 percent 	<ul style="list-style-type: none"> • Create policies for loading, curb cuts, alleys, valet, and other businesses related activities to create a business friendly environment supporting complete street policies • Pilot dynamic pricing of meters • Develop curbside policy for autonomous vehicles • Increase parking transactions by 40 percent • Pilot time-based loading zones • Create online database for loading zone permits • Track all permitted loading zones in a GIS file • Implement pilot initiative for off-hour deliveries Downtown 	MPD DPW Mobility

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
<p>Improve parking space availability information</p>	<ul style="list-style-type: none"> • Allow customers to pay for parking violations within ParkDetroit mobile app • Evaluate feasibility of expanding ParkDetroit app to include private off-street facilities • Develop new sign installation policy to make curbside regulations clear • Establish a standard for marking corner clearance zones with signage and/or paint 	<ul style="list-style-type: none"> • Develop parking wayfinding information in Downtown and business districts • Integrate real-time information into a mobile application that allows customers to find and purchase on- and off-street parking • Update all curbside regulation signs 	<p>MPD DPW Private Sector</p>
<p>Support retail through new neighborhood parking solutions</p>	<ul style="list-style-type: none"> • Pilot neighborhood parking agreements in Livernois-McNichols to make underutilized parking lots available to more people (customers and workers) 	<ul style="list-style-type: none"> • Implement partnerships with owners of underutilized parking lots to expand parking availability in higher density commercial districts • Pilot a commercial alley project that uses adjacent vacant land to provide parking for the businesses 	<p>MPD</p>

Public Safety

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Make our streets safer for all modes of travel			
Adopt a traffic fatality reduction target and identify high-crash locations	<ul style="list-style-type: none"> Conduct an analysis to identify the top 50 crash locations at an intersection and a corridor level Establish a traffic crash reduction working group Prioritize crash locations in DPW capital projects Integrate traffic fatality reduction principles and policies into city projects as they are implemented Conduct targeted enforcement at high crash locations to address issues with driver behavior 	<ul style="list-style-type: none"> Reduce pedestrian fatalities by 21 percent Install safety improvements at ten high-crash corridors 	DPD PDD DPW MDOT
Reduce speeding in neighborhoods and around schools, parks and senior centers	<ul style="list-style-type: none"> Create a traffic calming program with a menu of infrastructure improvement options that will help reduce speed and improve safety Implement traffic calming measures in three neighborhoods (Rosa Parks/Clairmont, Northwest Grand River, Livernois McNichols) based on community planning Work with DPD to target enforcement at high crash locations Work with MDOT and the County to prioritize improvements that reduce speeding and improve pedestrian and bicycle safety 	<ul style="list-style-type: none"> Implement traffic calming measures in 8 priority planning areas 	DPD PDD DPW MDOT
Improve enforcement of traffic laws	<ul style="list-style-type: none"> Increase enforcement for violations at corner clearances and no parking zones, parking in bus stops and bike lanes, and of other traffic laws. Coordinate transit policy enforcement with DPD enforcement to get better and more coordinated enforcement of traffic laws throughout the city 	<ul style="list-style-type: none"> Implement enhanced corner clearance marking and parking enforcement in priority neighborhood corridors Determine if increased personnel dedicated to traffic enforcement will improve results 	DPW DPD State MSP MPD
Develop a public education campaign focused on how all users should share the road	<ul style="list-style-type: none"> Pilot safety marketing and education program as part of the East Jefferson bike lane implementation Explore sources of funding and partnerships for citywide safety education program 	<ul style="list-style-type: none"> Implement first phase of safety campaign targeted at high-crash locations and in conjunction with project implementation 	DPD DPW PDD Mayor's Office Secretary of State DPH

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
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2 - Goal: Incorporate safety improvements into all street design projects

Build safety analysis into routine city, county and state resurfacing, capital projects and operational programs	<ul style="list-style-type: none"> Develop standard operating procedures, toolkit (including road diets, protected bike lanes, pedestrian safety islands and other forms of traffic calming), methodology and parameters for safety elements Revise cost estimates of paving and other operational programs 	<ul style="list-style-type: none"> Fully incorporate procedure into paving, markings and other programs 	PDD DPW DDOT MDOT Wayne County SEMCOG
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3 - Goal: Improve data collection and analysis

Develop data-based safety criteria to make well-informed transportation decisions and track performance over time	<ul style="list-style-type: none"> Identify metrics driven approach to prioritize safety improvements Complete scope of work for the Transportation Master Plan to study high crash areas in depth and devise design solutions Review crash report generation procedures with DPD 	<ul style="list-style-type: none"> Integrate before/after evaluations into project implementation Work with SEMCOG to expand their data portal to include intersection count data 	DPW PDD DoIT SEMCOG MDOT DPD Universities
Create multi-agency working group that reviews high-crash corridors and recommends changes	<ul style="list-style-type: none"> Establish standard agenda for each meeting, including reviewing crash statistics, updates on mitigation strategies, and funding opportunities 	<ul style="list-style-type: none"> Distribute safety dashboard to working group monthly Install safety improvements along five high-crash MDOT/County streets Establish an interdepartmental traffic crash response team that field investigates all fatalities and serious injury crashes 	DPD PDD DPW MDOT SEMCOG Wayne County

4 - Goal: Make walking and biking a safe and pleasant experience

Develop a Pedestrian Plan as part of the Transportation Master Plan	<ul style="list-style-type: none"> Develop plan to include tools for safer streets, identify gaps and barriers in the pedestrian network, improvements to pedestrian access to transit and recommendations to increase the quality of pedestrian space Conduct regular pedestrian counts at priority corridors 	<ul style="list-style-type: none"> Pedestrian counts on targeted commercial corridors increase by 10 percent. Establish a database of pedestrian counts which is maintained and updated on regular intervals 	PDD DPW DDOT DON
Develop improved crosswalk program in high-priority areas	<ul style="list-style-type: none"> Establish a framework for identifying intersections that need a crosswalk and implementation plan Install 20 new crosswalks at high-pedestrian/high crash areas 	<ul style="list-style-type: none"> Install crosswalks and stop controls (if needed) at top 100 safety-prioritized locations citywide. 	PDD DPW DDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Install pedestrian-scale lighting in key commercial districts	<ul style="list-style-type: none"> Develop methodology for assessing lighting needs along corridors identified in the Road Bond Program and key commercial districts 	<ul style="list-style-type: none"> Install pedestrian lighting along key corridors in the first tranche of Road Bond projects 	PLA PDD DPW MDOT Wayne County
Maximize sidewalk improvements in commercial and residential districts	<ul style="list-style-type: none"> Develop methodology for prioritizing sidewalk repair based on based on pedestrian demand, density, ADA compliance and areas of growth and special uses such as schools, libraries, etc. Survey and rank sidewalk conditions along major streets and key neighborhood connectors with selected metrics along and nearby corridors identified in the Road Bond Program Improve sidewalks on neighboring streets on initial Road Bond projects 	<ul style="list-style-type: none"> Replace 300,000 sidewalk flags across the city by the end of the Road Bond Repair or replace sidewalks in conjunction with all blight removal efforts in residential and commercial neighborhoods Continue improving sidewalks on neighboring streets on Road Bond projects 	PPDD DPW MDOT Wayne County
Create and implement a Pedestrian Signal Policy	<ul style="list-style-type: none"> Evaluate signal timing to improve pedestrian safety at priority intersections Develop program to upgrade/install pedestrian signals where needed Develop policy for when to implement leading pedestrian intervals and pilot at five locations 	<ul style="list-style-type: none"> Pedestrian signals upgraded or installed at all signalized intersections identified by the signal policy Upgrade all pedestrian signals to count down signals Eliminate push-button pedestrian signals wherever possible 	PPDD DPW MDOT Wayne County
Update the Bicycle Master Plan and develop bicycle lane standards	<ul style="list-style-type: none"> Develop bicycle lane standards that will be applied to future projects Update the Bicycle Master Plan with recommendations from the Downtown Transportation Study Identify future bike projects in neighborhoods as part of the Transportation Master Plan Evaluate the results of the East Jefferson bike lane pilot Negotiate bicycle lanes into the construction of the Gordie Howe International Bridge and I-375 reconstruction projects 	<ul style="list-style-type: none"> Participate in the design and construction of bicycle facilities as part of the Gordie Howe International Bridge and I-375 Coordinate bike projects with surrounding municipalities to ensure Detroit's bicycle network connects into a regional bicycle network 	PDD DPW MDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Build out protected bicycle lane network	<ul style="list-style-type: none"> Pilot bike lane plan in East Jefferson bike lane and measure neighborhood usage. Ensure robust community engagement, communication throughout the construction process Upgrade existing bicycle lanes on Livernois and Grand River 	<ul style="list-style-type: none"> Upgrade existing protected bike lanes that don't currently meet proposed standards Based on results of East Jefferson bike lane pilot, implement at least an additional 20 miles of protected bike lanes Based on results of East Jefferson pilot, implement a network of protected bike lanes in the Downtown Implement bike lanes through the street resurfacing programs of DPW, MDOT and the County 	PDD DPW

5 - Goal: Help Detroiters feel safer using the transit system

Create a bus stop lighting program	<ul style="list-style-type: none"> Develop lighting standards for bus stops 	<ul style="list-style-type: none"> Install lighting at new shelters (using pedestrian "piggybacks" on poles where possible) Continue implementation of new lighting policy at all locations that meet criteria 	DDOT PLA PLD DPW
Expand Project Green Light to improve safety at high-priority stops	<ul style="list-style-type: none"> Develop program expansion criteria, scope and funding Deploy cameras at pilot location(s) Pilot incorporation of MioVision traffic signal cameras into Project Green Light Evaluate implementation of emergency call boxes 	<ul style="list-style-type: none"> Install cameras at piloted high-priority corridors 	DPD DDOT DPW

City Vibrancy and Beauty

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Design streets that make the city greener and pleasant for all			
Develop and implement a Complete Streets program	<ul style="list-style-type: none"> Adopt the NACTO Urban Street Design Guide and Urban Bikeway Design Guide Initiate complete street policy and implementation guidelines through the Transportation Master Plan Pilot Complete Streets design principles on Livernois-McNichols and East Jefferson 	<ul style="list-style-type: none"> Publish Complete Streets guidelines and standards with metrics, design criteria and guidelines for project selection, design, and construction Complete at least 12 Road Bond projects using Complete Streets design policy and guidelines 	MDOT DPW PDD Wayne County
Build pedestrian and bike infrastructure that connects people to neighborhood destinations	<ul style="list-style-type: none"> Begin construction of nine neighborhood corridor projects Develop plan for connecting less dense neighborhoods to hubs through greenways and public transit 	<ul style="list-style-type: none"> Complete 20 priority neighborhood corridor projects 85 percent of Detroiters can walk or bike to a thriving neighborhood main street 	DPW PDD DEGC GSD Invest Detroit
Create a Corridor Health Index to measure the impact of City investments	<ul style="list-style-type: none"> Collect outcome-based metrics in ¼ mile around 10 neighborhood corridors to measure impact of projects and service improvements. Metrics to include: DDOT boarding and alightings, pedestrian counts, bike counts, parking transactions, number of crashes, business permits, residential rehab, residential mortgages, crime. 	<ul style="list-style-type: none"> Measure trend in Corridor Health Index over time to gauge impact. 	DDOT DPW PDD DPD BSEED
Incorporate landscaping and stormwater management best practices into transportation projects to reduce flooding, beautify our city and create more sustainable communities	<ul style="list-style-type: none"> Adopt the NACTO Urban Street Stormwater Guide Incorporate street trees into transportation projects whenever possible Include tree planting in city lead transportation projects Work with DWSD and GLWA to identify areas of flooding risk and incorporate stormwater best management practices into transportation projects in these areas where feasible Incorporate stormwater best management practices into trail planning efforts 	<ul style="list-style-type: none"> Require private development to include trees and landscaping in the public way Implement stormwater management best practices into at least two place-based Road Bond projects Establish maintenance protocols for stormwater best management practices and ensure stewardship partnerships are in place before installing Implement a trails project with stormwater best management practices 	GSD DPW DWSD GLWA Office of Sustainability

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Complete the “10,000 Up” initiative by planting 10,000 trees in three years	<ul style="list-style-type: none"> Plant 3,300 street trees focused on commercial corridors and remove 3,300 of dead trees in the public right of way Plant 1 million daffodils 	<ul style="list-style-type: none"> Achieve goal of planting 10,000 street trees focused on commercial corridors and removing 10,000 dead trees in the public right of way Bring five municipally owned parking lots into compliance with City landscape standards 	GSD PDD DPW Philanthropy
Partner with neighborhood groups to improve neighborhood alleys	<ul style="list-style-type: none"> Expand marketing of the City’s residential alley policy to provide a transparent process to return alleys to homeowners Through Motor City Makeover, provide equipment to block clubs to clean their alleys 	<ul style="list-style-type: none"> Pilot an assessment program for homeowners and/or commercial owners to self-fund the repair of an alley through an assessment or other program if they desire 	DPW DON GSD DON Block Clubs
Work in partnership with MDOT and Wayne County to facilitate sustainable street designs	<ul style="list-style-type: none"> Establish Complete Streets Policy for MDOT roadways in Detroit and work with Wayne County to adopt the policy as well Work with MDOT to create sustainable, Complete Street project designs that promote urban environments in redesign and reconstruction of I- 375, Gordie Howe Bridge, and I-94. 	<ul style="list-style-type: none"> Implement Complete Streets projects with MDOT on Grand River, Gratiot and Van Dyke Pilot a Complete Streets project with Wayne County within the City 	DPW PDD MDOT Wayne County SEMCOG
Create a citywide program to help neighborhood groups maintain safe and attractive sidewalks and amenities in retail districts	<ul style="list-style-type: none"> Create a task force to explore how best the city can support these efforts Identify funding streams Identify key partners 	<ul style="list-style-type: none"> Pilot a more formal community organization/City partnership which establishes a clear set of metrics, oversight and budgeting process along with City financial support 	DEGC PDD

2 - Goal: Foster art and public life in our neighborhoods

Incorporate public art into transportation projects	<ul style="list-style-type: none"> Continue City Walls mural program which enlists neighborhood artists in reducing blight Implement murals at three viaducts Initiate a public arts framework plan to make recommendations incorporating art into streetscapes and neighborhood branding Plan for the Arts Loop in Old Redford Integrate artists into the implementation and curation of programming for Spirit Plaza 	<ul style="list-style-type: none"> Create policy for the solicitation and integration of art into identified transportation initiatives, both small and large Pilot art integration into infrastructure project and transit stops 	DPW PDD DDOT Mayor’s Office GSD Special Events Corporation Counsel BSEED
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Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Plan and implement plazas and public space programs in the public right of way	<ul style="list-style-type: none"> • Complete evaluation of Spirit Plaza pilot project • Fully implement Gratiot/Randolph Plaza • Investigate and outline new public space initiatives, policies and programs in the Transportation Master Plan 	<ul style="list-style-type: none"> • Implement seven pop-up tactical urbanism projects to test Complete Streets and placemaking concepts • Continue to use tactical urbanism techniques to pilot new ideas and engage communities 	PDD DPW MDOT Special Events

Support Open Streets programs in the city	<ul style="list-style-type: none"> • Continue to support DDP in their Open Streets program and identify additional Open Streets opportunities. 	<ul style="list-style-type: none"> • Increase the frequency of Open Streets events • Highlight different neighborhoods with Open Streets events 	DDP GSD DPH PDD County DPW DPD
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3 - Goal: Connect all Detroiters with an off-street walking and biking greenway network

Implement the Joe Louis Greenway Plan	<ul style="list-style-type: none"> • Complete the framework plan for the Joe Louis Greenway • Acquire the Conrail right of way • Acquire the next segment of the Dequindre Cut between Mack and E. Grand Boulevard 	<ul style="list-style-type: none"> • Construct the next phase of the Joe Louis Greenway • Implement on-street sections of the Joe Louis Greenway through Road Bond Complete Streets projects • Implement a stewardship plan partnership for the maintenance and operation of the Joe Louis Greenway 	DPW PDD GSD Mayor's office MDOT MDNR
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Revise and publish a citywide greenway plan	<ul style="list-style-type: none"> • Develop trail plan through Transportation Master Plan • Develop funding strategy • Work with state and local departments/partners on the creation of an implementation strategy 	<ul style="list-style-type: none"> • Update the regional trails plan and publish an updated trail map • Continue to develop and strengthen regional trail partners to plan and implement connections to Detroit trails • Continue to work with WDBA to connect Detroit trail network to Canada 	SEMCOG Surrounding cities MDNR WDBA PDD DPW DPH MDNR WDBA
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Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Build out greenway network	<ul style="list-style-type: none"> • Implement the first phase of the Beltline Greenway • Coordinate improvements and incorporate stormwater best management practices into the Conner Creek Trail with MDOT at I-94 and between the GLWA and the Alliance for the Great Lakes • Coordinate with MDNR and MDOT on the construction of bike lanes on the Belle Isle Bridge and Belle Isle • Complete upgrades and extension of the Campau Greenway • Support Riverfront Conservancy in the implementation of the Riverwalk 	<ul style="list-style-type: none"> • Construct the Old Redford Arts Loop • Construct non-motorized bridge over I-94 as part of the Conner Creek Trail 	MDOT GLWA DWSD MDNR County DPW GSD PDD

Communications and Outreach

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Make the transit system easier to use and more attractive to residents			
Make it easier for first-time riders to use DDOT	<ul style="list-style-type: none"> • Launch new DDOT website • Complete a comprehensive survey of DDOT riders on how they use the system to establish baseline metrics • Pilot four free fare days to remove initial barrier for entry for new customers • Launch Bus Ambassadors program to show new and existing riders how to use the bus system (routes, fares, hours of operation) 	<ul style="list-style-type: none"> • Number of Detroit residents who use transit at least once a month is 55 percent • Number of Detroit residents who can identify their neighborhood transit route by name/number is 70 percent 	DDOT DPW DON
Launch media campaign to rebrand DDOT with new logo, colors, paint scheme, and signs	<ul style="list-style-type: none"> • Rebranding of DDOT with new logo • Hire professional information designer • Develop creative content for DDOT including FAQs, how-to videos, animations, graphics, billboards, palm cards, radio spots, social media and new DDOT website • Use wide variety for delivery mechanisms for messaging including: <ul style="list-style-type: none"> – Water bills, Green Light partners, side lot sales, flyers on buses – Bi-weekly faith based videos – Detroit at Work website and job fair – Quarterly newsletter – Cable channels • Identify key stakeholders and validators • Identify DDOT ad budget for social media, billboards 	<ul style="list-style-type: none"> • All public materials have been updated with the new brand. • Two-thirds of buses will be in the new paint scheme. 	DDOT Mayor's Office of Communications Detroit Chamber of Commerce Business Associations Block Clubs
Conduct comprehensive customer survey, both in-person and online	<ul style="list-style-type: none"> • Conduct baseline survey before major changes take place 	<ul style="list-style-type: none"> • Repeat survey each year to measure effectiveness and impact on ridership 	DDOT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Improve cleanliness of DDOT buses	<ul style="list-style-type: none"> • Increase frequency of deep cleaning of buses by 25 percent • Implement a workforce program to fill high turnover positions (such as Coach Service Attendants) for returning citizens 	<ul style="list-style-type: none"> • Rotate entire fleet of 300 coaches through a major cleaning every 30 days • Implement a tracking system to indicate when each coach is due for a major clean 	DDOT

2 - Goal: Better engage the community in the planning and implementation of transportation projects

Establish outreach and public education protocols	<ul style="list-style-type: none"> • Include public engagement for all neighborhood transportation plans • Establish protocols for how the community (especially those directly affected) will be kept informed of progress during construction, and best practices for supporting businesses during construction 	<ul style="list-style-type: none"> • Implement protocols on all transportation projects • Document neighborhood transportation needs in neighborhood plans • Engage citizens in the design of Complete Streets projects in the Road Bond 	DPW DON PDD Mayors Office of Communications
Use flyers and newsletters to inform the public on construction projects	<ul style="list-style-type: none"> • Design and implement newsletters • Introduce newsletters for all seven council districts • Refine and finalize flyer design • Incorporate flyer creation and distribution into design and construction contracts 	<ul style="list-style-type: none"> • Disseminate project flyers on all place-based complete street projects included in the Road Bond prior to construction start 	DON PDD DPW Mayor's Office of Communications
Use data and surveys when developing projects with communities	<ul style="list-style-type: none"> • Provide data and surveys to understand before and after transportation projects • Provide annual report on progress 	<ul style="list-style-type: none"> • Provide three-year report to evaluate progress 	DPW PDD
Provide more and better education to residents and business owners on their maintenance responsibilities such as mowing, shoveling, fencing, sidewalk repair, etc.	<ul style="list-style-type: none"> • Establish a task force to partner with local organizations, the Department of Neighborhoods, General Services and others to determine better ways the City can communicate resident and business responsibilities and programs that might support these efforts 	<ul style="list-style-type: none"> • Create an information packet that can be regularly distributed at public engagement meetings outlining City, resident and business responsibilities 	DON GSD DPW PDD Mayor's Office of Communications

City Functionality

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
1 - Goal: Bring facilities into a state of good repair and improve maintenance			
Increase investment in road rehabilitation, resurfacing and sidewalk maintenance	<ul style="list-style-type: none"> Complete 100 miles of Major Road Rehab and Local Road Resurfacing by the end of 2019 	<ul style="list-style-type: none"> Complete 300 miles of Major Road Rehab and Local Road Resurfacing by the end of Road Bond Replace 300,000 sidewalk flags across the city by the end of the Road Bond Achieve state of good repair on on 60-70 percent of major streets (a PASER rating of five or better) 	DPW
Plan and distribute paving program resources based on road condition, traffic safety data and road usage	<ul style="list-style-type: none"> Implement and train staff on a pavement management investment tool Formulate criteria for paving program decisions Create multi-year road needs list that can be updated each year as data is reviewed 	<ul style="list-style-type: none"> Incorporate local streets into the pavement management investment tool Adopt formal project selection criteria 	DPW PDD DWSD MDOT Wayne County Utilities
Work collaboratively with MDOT and Wayne County to expand state and county resources dedicated to Detroit	<ul style="list-style-type: none"> Develop new policies for resurfacing of trunklines within the city Work with MDOT to increase their resurfacing budget on MDOT trunklines in Detroit Review possible conversion of state-owned trunklines to City control Work with MDOT to create a process for the City to be a part of the five year TIP planning process 	<ul style="list-style-type: none"> Establish partnership with MDOT to review annual state spending on local roads and increase spending as needed Advocate to modify CMAQ formula to make funds available for non-motorized transit projects 	Mayor's Office DPW PDD MDOT Wayne County
Implement new asset management system and other infrastructure tracking tools	<ul style="list-style-type: none"> Launch asset management IT project with all relevant departments Map all projects in GIS to properly identify and maintain assets 	<ul style="list-style-type: none"> Complete new asset management system Create a dashboard providing real-time information for all transportation projects Acquire and implement right of way management and permitting software 	DoIT DPW DWSD DDOT GSD GLWA MDOT Wayne County

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Establish new policies and guidelines to better coordinate utility construction to avoid unnecessary road work on recently resurfaced streets	<ul style="list-style-type: none"> Establish a Coordination Committee for work in the right of way to ensure utility coordination for roadway infrastructure projects Produce street work guidelines codifying all permitting of underground construction Review pricing for utility cut permits and how funding sources can best be used for street and sidewalk state of good repair 	<ul style="list-style-type: none"> Achieve a reduction in utility cuts through improved coordination of projects Create a database of utility work and street cuts to establish a baseline for the permitting process 	DPW DDOT Water and Sewer PDD DTE PLD/PLA Other utility providers Wayne County MDOT
Improve maintenance operations by using performance-based metrics	<ul style="list-style-type: none"> Collect and develop standard operating and performance metrics for allocating maintenance resources and evaluating performance Create periodic review process for evaluating maintenance performance based on metrics 	<ul style="list-style-type: none"> Create performance management dashboard for internal and public use. 	DPW DoIT CaRE

2 - Goal: Establish a management structure and staff capacity to support the City's transportation vision

Create a clear point of transportation leadership	<ul style="list-style-type: none"> Create a Chief of Transportation to oversee DPW, Transportation Planning, Municipal Parking, DDOT, and Mobility Coordinate major policy decisions and projects under the Chief of Transportation 		DPW PDD MPD DDOT Mobility
Develop one centrally coordinated five-year Capital Investment Plan for all transportation projects	<ul style="list-style-type: none"> Move all capital investment planning (including General Fund, Street Fund, Parking Fund, DWSD, and other sources) to Budget Department to allow for central decision-making Update five-year Capital Investment Plan each year with budget decision making 	<ul style="list-style-type: none"> Publish online tool that maps and describes all capital investments across the city Implement infrastructure dashboard which displays real time road construction projects All projects will have a defined study, design, implementation phase in a timeline that meets all funding requirements 	DPW OCFO Mayor's Office DOIT

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
Develop staff and align departments to plan for and implement complex transportation projects	<ul style="list-style-type: none"> • Hire Deputy Director for Complete Streets to coordinate all departments' implementation of Complete Streets projects, and fill other needed staff vacancies. • Hire and train mid-level project managers and engineers that can lead multiple complex projects • Train department staff on new policies and targets • Codify coordination between DPW, PDD, DDOT, MPD (and other relevant agencies) in all transportation projects • Develop clear department responsibilities for each phase of a project. 	<ul style="list-style-type: none"> • Project leadership delegated to mid-level employees with project management skill-set. 	DPW PDD HR MPD DDOT DTC OCFO Wayne County

3 - Goal: Establish a shared set of policies, principles and guidelines to achieve the Administration's transportation vision

Establish targets and assumptions to produce an urban environment that encourages walking and public transportation	<ul style="list-style-type: none"> • Establish a working group to develop new standards and guidelines for traffic engineering based on Complete Streets vision • Update metrics used for road projects that: <ul style="list-style-type: none"> – Increase non-vehicular mode share; – Have realistic growth expectations; – Encourage walking, cycling and transit usage – Use VMT trip generation models – Impact on neighborhood roads; – DDOT service provision standards; – Support corridor business development – Communicate new Detroit targets to MDOT and County 	<ul style="list-style-type: none"> • Apply agreed-upon fundamentals to Road Bond projects • Apply Detroit targets and assumptions to all new County and MDOT projects 	DPW PDD DDOT MDOT Wayne County
---	---	---	--

Improve development-review policies to enhance the public right-of-way while promoting economic development	<ul style="list-style-type: none"> • Publish clear standards for development review, including traffic impact studies, curb cut permitting, sidewalk impacts, and maintenance of the right-of-way for all users during construction • Establish transportation and planning review in the development review process • Encourage community benefits agreement process to consider public right of way improvements 	<ul style="list-style-type: none"> • Implement proactive requirements for new development that support mode shift and Complete Streets targets • Encourage developers to have transportation demand management programs for their companies • Implement policy requiring construction sites take into account pedestrians, bicycles, transit and cars 	BSEED DPW PDD DDOT Mayor's Office DEGC DWSD Utilities
---	---	--	--

Strategies	1-year benchmarks	4-year benchmarks	Departments/ Partners
------------	-------------------	-------------------	--------------------------

4 - Goal: Improve bus system management and operations

Improve operational efficiencies and customer-focused tools to make bus service more reliable and attractive to more riders	<ul style="list-style-type: none"> • Launch DDOT technology upgrade to improve on time performance, scheduling and customer information • Train DDOT employees on new hardware and software packages • Integrate HR processes with technology upgrade 	<ul style="list-style-type: none"> • Complete technology upgrade and develop new evaluation metrics • Provide real-time bus arrival time data to customers and staff • Complete 99 percent of scheduled bus trips on a daily basis • Achieve a 90 percent on-time arrival rate 	DDOT DoIT HR OCP
Restructure DDOT roles to more effectively provide customer-focused service	<ul style="list-style-type: none"> • Evaluate structure of operations, maintenance and customer service departments to improve responsiveness to customers 	<ul style="list-style-type: none"> • Fully deploy modernized operating model 	DDOT
Invest in replacing, expanding and overhauling the DDOT bus fleet to make service more reliable	<ul style="list-style-type: none"> • Purchase 50 new buses in FY19 	<ul style="list-style-type: none"> • Purchase 172 new buses by end of FY22 which will bring the average age of the buses to six • Invest \$6M each year in overhauling DDOT buses 	DDOT
Build new Coolidge Bus Terminal to increase connectivity	<ul style="list-style-type: none"> • Finalize financing plans for Coolidge Terminal 	<ul style="list-style-type: none"> • Engineering and site plans completed for new Coolidge Terminal 	DDOT

5 - Goal: Make Detroit a model employer by offering comprehensive commuting solutions to City employees

Conduct survey of employees commuting and repeat annually	<ul style="list-style-type: none"> • Develop survey and establish baseline city commuter statistics 	<ul style="list-style-type: none"> • Collect year-over-year data to meet non-single-occupancy-vehicle mode split goal 	HR DDOT SMART
Offer discounted transit to City employees	<ul style="list-style-type: none"> • Create human resources program to improve employee access to discounted transit passes 	<ul style="list-style-type: none"> • Establish a pre-tax program for discounted transit passes for employees 	HR DDOT SMART
Provide car sharing for employees who only occasionally need to use a vehicle for work-related activities	<ul style="list-style-type: none"> • Develop interagency payment mechanism to operate shared fleet 	<ul style="list-style-type: none"> • All departments use central pool for occasional-use vehicles 	GSD OCFO Municipal Parking

Acknowledgments

Fall 2018

Mike Duggan
Mayor

David Massaron
Chief Operating Officer

Ron Brundidge
Director, Department of Public Works

Angelica Jones
Acting Director, Detroit Department
of Transportation

Keith Hutchings
Acting Director, Municipal Parking Department

Maurice Cox
Director, Planning and Development Department

Brenda Jones, President, At Large

Janeé Ayers, At Large

James Tate, District 1

Roy McCalister Jr., District 2

Scott Benson, District 3

André L. Spivey, District 4

Mary Sheffield, District 5

Raquel Castañeda-López, District 6

Gabe Leland, District 7

City Council

This strategic plan is the result of a collaborative effort within the City of Detroit. Leadership and staff from the departments of Public Works, Planning, DDOT, Police, Parking, Neighborhoods and Mobility, worked together to develop and determine the goals, strategies and benchmarks in this plan. These decision-makers included:

Janet Attarian

Deputy Chief Elvin Barren

Chief Ricky Brown

Ron Brundidge

Garry Bulluck

Alexa Bush

Julio Cedano

Basil Cherian

Mark de la Vergne

Rich Doherty

Neil Greenberg

Katie Hammer

Jerrell Harris

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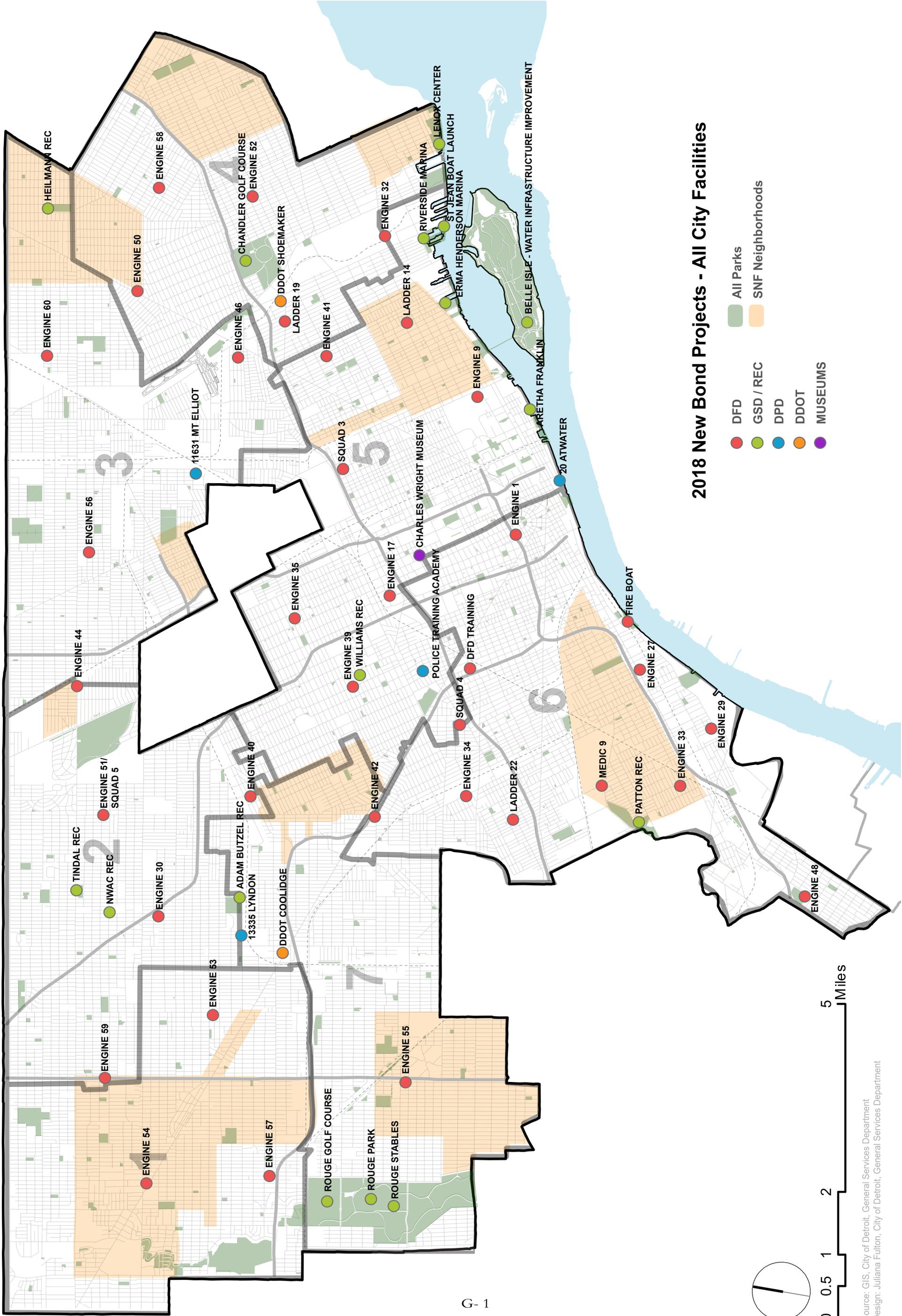


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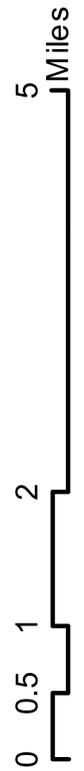
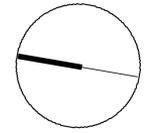
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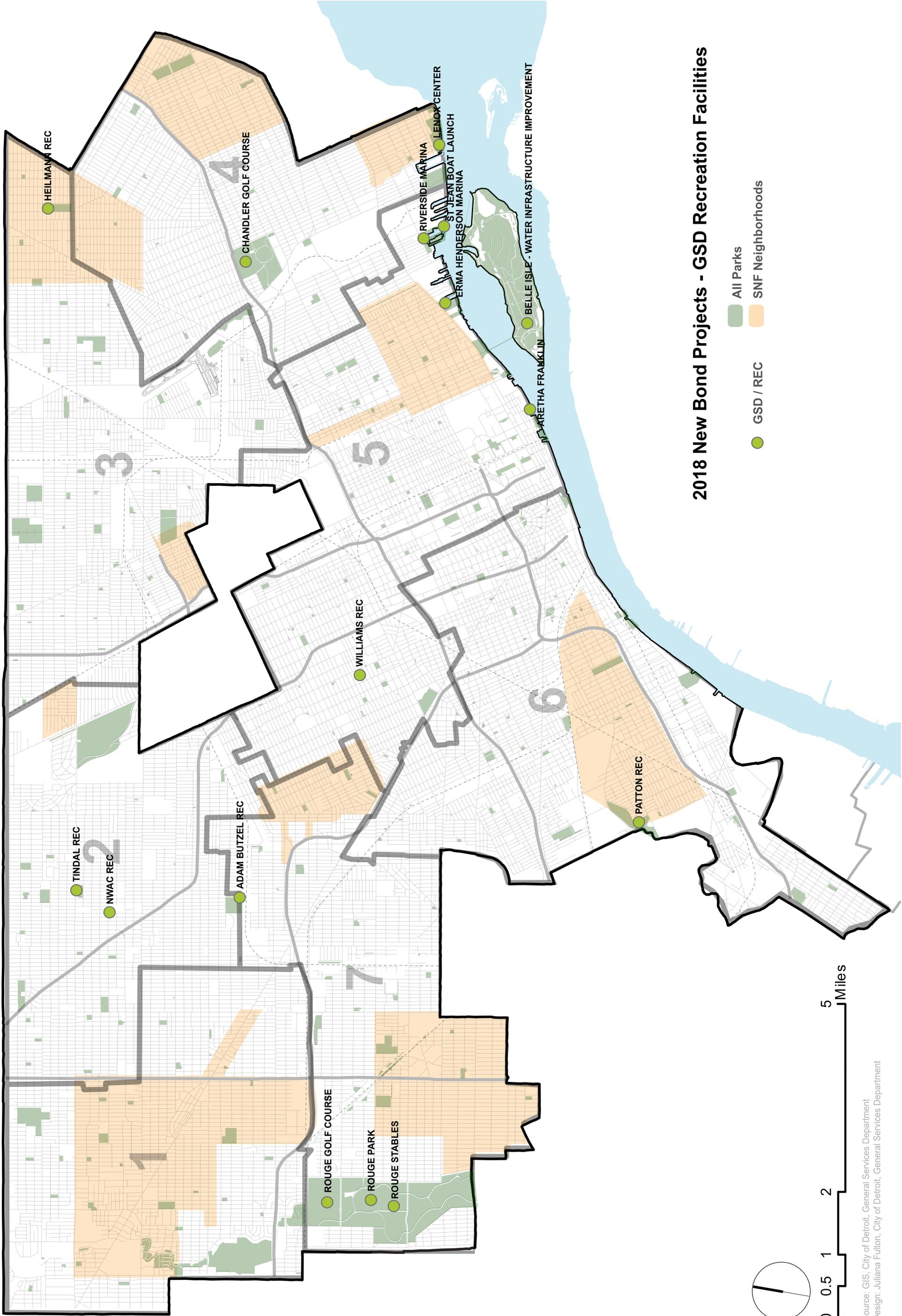


2018 New Bond Projects - All City Facilities

- DFD
- GSD / REC
- DPD
- DDOT
- MUSEUMS
- All Parks
- SNF Neighborhoods

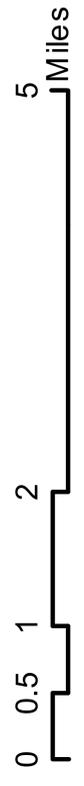
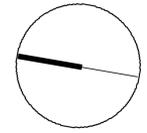


Source: GIS, City of Detroit, General Services Department
 Design: Juliana Fulton, City of Detroit, General Services Department



2018 New Bond Projects - GSD Recreation Facilities

- All Parks
- SNF Neighborhoods
- GSD / REC



Source: GIS, City of Detroit, General Services Department
 Design: Juliana Fulton, City of Detroit, General Services Department

Strategic Neighborhood Fund 2.0

One City. For all of us.







INVEST  DETROIT

2 Strategic Neighborhood Fund

One City. For all of us.

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Streetside at Detroit Vegan Soul
in West Village neighborhood

The City of Detroit and Invest Detroit are raising \$56M over five years in philanthropic support for the launch of the Strategic Neighborhood Fund 2.0.

This effort leverages an additional \$187M to bring a set of five proven and expanded tools to seven more Detroit neighborhoods.



Mexicantown in Southwest Detroit during Open Streets Detroit, an event held in October 2017

It is through partnership, coordination and community support that we will create one City. For all of us.

Learning from our \$30M pilot effort through the first iteration of the Strategic Neighborhood Fund (SNF), SNF 2.0 will continue a path of inclusive growth across Detroit to create livable, walkable, and vibrant neighborhoods for all Detroiters.

Coordinated implementation between stakeholders, along with community input and representation, will revitalize main streets, parks, streetscapes, and single-family housing in seven additional neighborhoods. This united front of partners and inclusive approach will bring a tested and improved model that provides flexibility to stabilize and grow each unique neighborhood.

Investment Areas



Planning Projects

- Strategic Neighborhood Fund (SNF) First Three
- SNF Next Seven

How We Got Here

The City of Detroit, Invest Detroit, and partners are pursuing an urban redevelopment strategy unlike any implemented in America. We began in 2011 with the Woodward Corridor Initiative that brought coordinated investment into the Greater Downtown in order to stabilize the City's core business district. Our primary goal was to spur development by filling financial gaps with patient investments to promote market strengthening and stabilization. And it is working. This method attracted new development and additional investment of more than \$7B in Greater Downtown aligned with public investment in and along the QLine, Woodward's 3.3-mile streetcar system. It soon became clear that bringing redevelopment tools into neighborhoods would be the next vital step in continuing the momentum and vision to support the entire city.

Our initial neighborhood pilot started with the creation of the first \$30M Strategic Neighborhood Fund. We began our work by listening to the community's needs, exploring existing assets, and assessing geographies that could quickly benefit from targeted investment. Armed with a key set of metrics to identify where these opportunities existed, the first three neighborhoods were chosen—Islandview/Greater Villages, Vernor/Southwest, and Livernois-McNichols.

Through these first three neighborhoods, we learned three important lessons:

- 1 **We should go deeper.** For a neighborhood to truly thrive, we must consider a wider array of tools—parks, better connectivity and mobility, stronger commercial corridors, housing interventions, and strong community input and support.
- 2 **We must continue to focus on affordability.** A Detroit for all of us means that low-income residents should share in the recovery of the City, and they should be supported and protected as market conditions and neighborhood density improves. SNF works alongside the City's Affordable Housing Leverage Fund (AHLF) to achieve this.
- 3 **Coordination is the key.** In order to be successful, we must be highly coordinated so that we are fully leveraging strengths, additional tools, and aligned initiatives like health and human services, education, mobility, and workforce development.

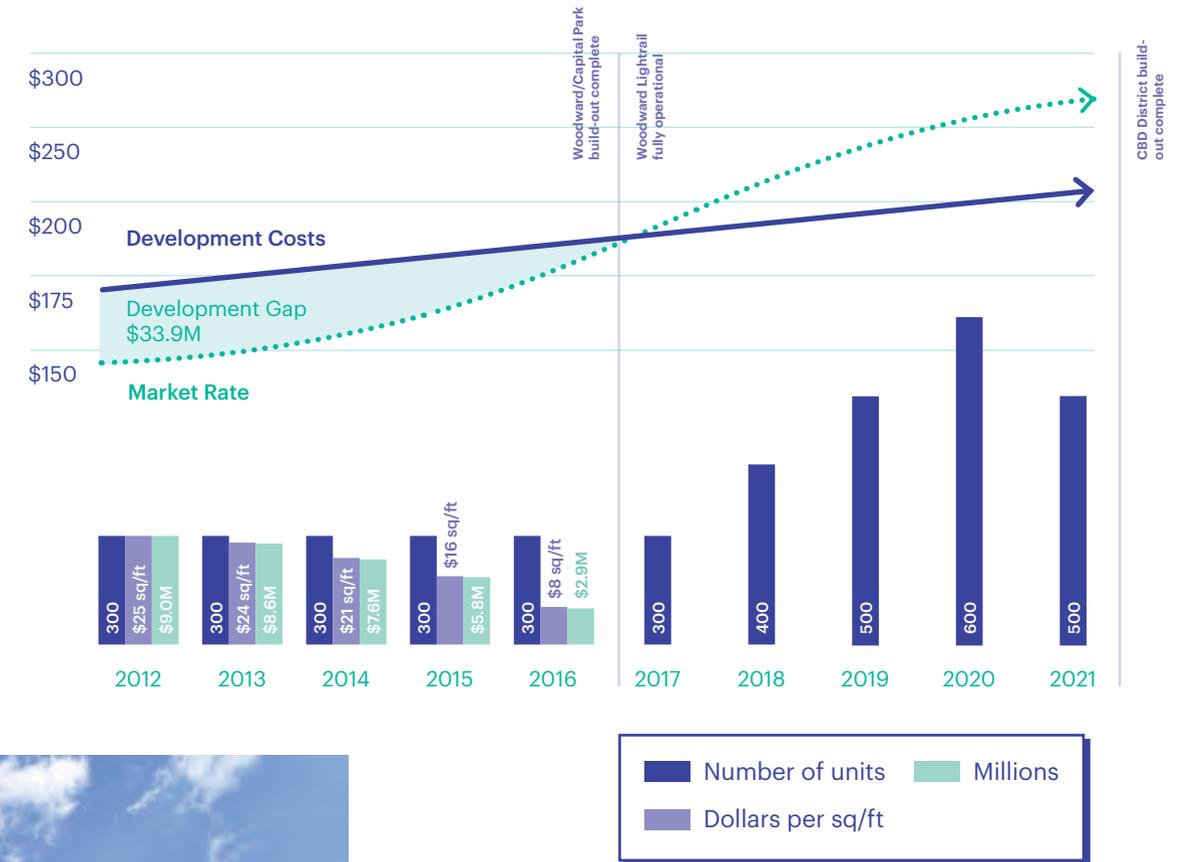
Participatory Budgeting in Southwest Detroit



Kamper and Stevens project is preserving affordable senior housing



Woodward Corridor Results: Development Gap Decreases in Greater Downtown



Affordable Housing Leverage Fund (AHLF)

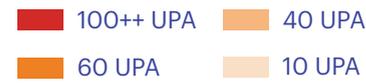
Affordable housing is central to the City's inclusive growth strategy and plays a key role in the ability to retain existing residents, attract new residents, and create mixed-income communities. The City seeded AHLF with \$50 million and intends to grow the fund with philanthropic support to \$250 million, which will unlock \$765 million in total investment.

AHLF's primary goals over the next five years are: 1) preserve the affordability of 10,000 housing units, and 2) produce 2,000 new affordable units.

Our Journey to the Neighborhoods



Target Densities



Woodward corridor strategy: spurred \$7B in related investment

2011 ▾

2011: Published the Woodward Corridor Initiative, a transit-oriented development plan

2011-2013 ▾

2011-13: Woodward Corridor Initiative implemented through catalytic project investment in greater downtown



STRATEGIC NEIGHBORHOOD FUND

DETROIT

2014 ▾

Q3, 2014: City of Detroit and Invest Detroit identify three neighborhoods to pilot the model and learnings from the Downtown and Midtown work: Islandview/Greater Villages, Vernor/Southwest, and Livernois-McNichols

2015 ▾

Q3, 2015: Live6 Alliance created by public/private partnership to serve Livernois-McNichols neighborhood

2016 ▾

Q1, 2016: Invest Detroit acquires property in West Village and initiates early concepts for The Coe

Q1, 2016: Mayor Mike Duggan launches the Strategic Neighborhood Fund (SNF) capital campaign

2017 ▾

Q2, 2017: Fitz Forward selected to rehabilitate over 100 homes and 200 vacant lots in the Fitzgerald neighborhood

Q4, 2017: SNF surpasses its \$30M public-private-philanthropic fundraising goal ahead of schedule

Q4, 2017: City announces Joe Louis Greenway, 26 miles of non-motorized transit access in Detroit

Q4, 2017: The Coe is completed and open with fully leased residential units



2018 ▾

Q1, 2018: Affordable Housing Leverage Fund (AHLF) announces preservation of 10,000 affordable units and creation of 2,000 new affordable units over five years

Q2, 2018: Mayor Mike Duggan launches SNF 2.0 and AHLF capital campaigns to expand these proven tools into seven more neighborhoods



Expanding a Tested Approach

SNF 2.0 builds off of learnings from the pilot in the first three neighborhoods. Beginning with key metrics such as neighborhood density, strong local leadership, and proximity to historic commercial corridors and other neighborhood assets, we have chosen an additional seven to bring much-needed investment.

- 1 Grand River Northwest
- 2 Jefferson Chalmers
- 3 Campau/Banglatown
- 4 Warrendale/Cody-Rouge
- 5 Gratiot/7-Mile
- 6 Russell Woods/Nardin Park
- 7 East Warren/Cadieux

Within these seven neighborhoods, we will implement five primary tools:

- 1 Neighborhood planning to understand community needs
- 2 Improving streetscapes to create safe and walkable neighborhoods
- 3 Redeveloping parks to offer attractive and active public spaces
- 4 Rehabilitating single-family homes to stabilize residential communities
- 5 Strengthening commercial corridors to support commercial, mixed-use and multifamily development



Volunteers participating in neighborhood improvement efforts

To achieve full implementation of this plan, we have identified the investment needed over the next five years.

	Philanthropic Grants	City	State	SNF Investment
Planning with the Neighborhood		\$3M		\$3M
Streetscapes		\$49M		\$49M
Parks	\$14M	\$7M		\$21M
Single Family Houses	\$7M			\$7M
Commercial Corridors	\$35M		\$15M	\$50M
Total SNF 2.0	\$56M	\$59M	\$15M	\$130M

Plus an additional \$113M in equity & commercial debt = **\$243M in total investments**



The Tools

1. Planning with the Neighborhoods



\$3M total investment

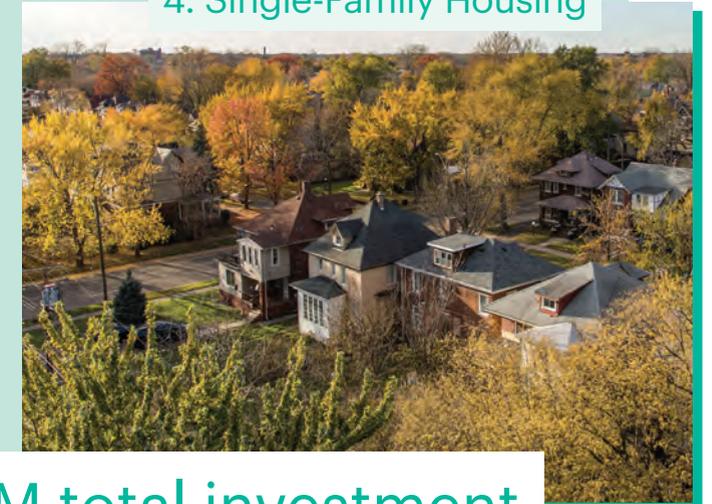
The framework for SNF 2.0 relies on five key components that all work together strengthen each neighborhood's core:

3. Parks



\$21M total investment

4. Single-Family Housing



\$7M total investment

2. Streetscapes



\$49M total investment

5. Commercial Corridors



\$50M total investment

Planning with the Neighborhoods

The success of SNF 2.0 relies on input and support from residents and community stakeholders. Community engagement tools such as planning studies, participatory budgeting, and support for local developers have been used with much success in the pilot.



Community engagement meeting

The City of Detroit's Planning and Development Department (PDD) will lead neighborhood planning studies in each of the seven neighborhoods. The goal of these studies is to solicit the input of residents, stakeholders, and community partners over an 8 to 12 month period to get community input on targeted investments in their neighborhoods and, ultimately, a comprehensive vision of the community.

	Philanthropic Grants	City	State	SNF Investment
Planning with the Neighborhoods		\$3M		\$3M

Example:

SNF1 used participatory budgeting, a democratic process where residents decide how to allocate funds, in Vernor/Southwest. A steering committee of 28 residents (made up of neighbors, students, community nonprofits, and businesses) was created to design and execute a process to collect ideas on how to invest the allocated \$250,000. The committee and volunteers gathered hundreds of ideas that will be voted on by residents. This process empowers residents and students to be part of the decision-making process while also building their capacity to civically engage with development in their neighborhood.

Within SNF1 a program was developed to identify and mentor architects, developers, and builders who are Detroit-based and people of color. These individuals and their companies will augment their experience and skills through neighborhood projects to increase their capacity to manage larger-scale developments in the future. The opportunity to grow and support a new generation of local developers and architects will be a key driver of Detroit's future success.



Developer Cliff Brown of Woodborn Partners, on site at the Coe

Streetscapes

Robust streetscapes that are appealing to both pedestrians and small businesses are important in developing vibrant commercial corridors. Streetscape improvements in each neighborhood will be based on small business needs and community input. Some of the interventions may include raised pedestrian crossings, medians, and bump-outs for outdoor cafes and merchandising.



Example: Livernois-McNichols

(before)



McNichols & San Juan
Streetscape Rendering

Among the different components of the Livernois-McNichols Neighborhood Framework Plan, launched in the spring of 2016, is the identification of a streetscape improvement strategy for both McNichols (between Marygrove College and the University of Detroit Mercy) and Livernois (along the historic Avenue of Fashion). These planning efforts will continue to progress throughout 2018 with implementation anticipated in 2019.

	Philanthropic Grants	City	State	SNF Investment
Streetscapes		\$49M		\$49M

(before)



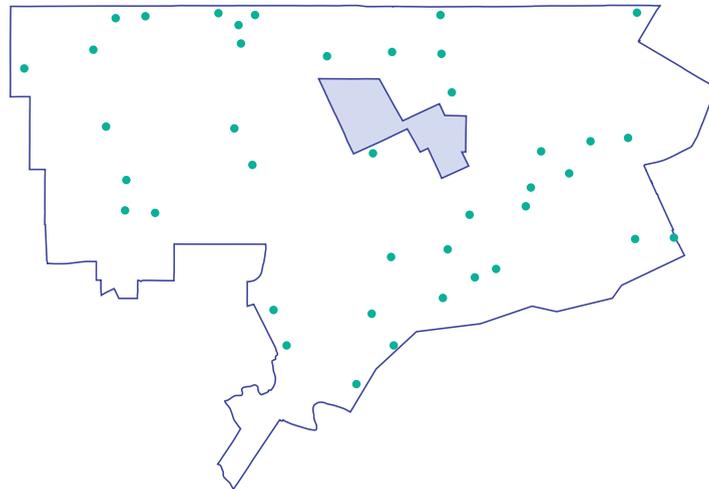
McNichols Road

Parks

Vibrant and well-programmed parks are a critical part of healthy urban living and a priority for new investment across the city. A key part of SNF 2.0 plan is the creation of one “catalytic” park in each targeted neighborhood.

Additional investment in these parks will greatly enhance the way residents connect to these green spaces and will be destinations for Detroiters across the City.

This effort is part of a broader plan that includes City investment in park improvements across all of Detroit, with soccer hubs and multi-sport parks that will be destinations for residents and families. The goal is a full spectrum of park types for Detroit’s residents and visitors—spaces to gather, fields for individuals and leagues to play, and active spaces for organized resident groups.



Parks in the Capital Improvement Plan (CIP)

	Philanthropic Grants	City	State	SNF Investment
Parks	\$14M	\$7M		\$21M

Examples: Ella Fitzgerald Park

Celebrating groundbreaking of Ella Fitzgerald Park



The creation of Ella Fitzgerald Park in Livernois-McNichols is transforming vacant lots into a public asset; an innovative use of blighted land to provide an important civic asset in the Fitzgerald neighborhood.

Clark Park

Southwest Detroit residents enjoying Clark Park



Clark Park in Southwest Detroit connects to the neighborhood’s retail corridor to provide safe access that promotes walkability between both spaces.

Single-Family Housing

Detroit has a concentration of vacant single-family home structures, many owned by the City of Detroit and its agencies, that can be leveraged as an opportunity to improve neighborhoods. There is a limited supply of move-in ready homes throughout Detroit. Due to the physical condition of the homes, low property values, and tight lending market, obtaining financing for renovations is difficult. Areas of public ownership of vacant housing can be transformed by targeted efforts to remove blight, add density, and improve market conditions to make additional private development feasible and attractive.



Single-Family home in the Fitzgerald neighborhood

Each neighborhood will have a unique intervention depending on inventory and community input, and deeper affordability will be supported by the City's \$250M Affordable Housing Leverage Fund (AHLF).

	Philanthropic Grants	City	State	SNF Investment
Single-Family Housing	\$7M			\$7M

Examples: Livernois-McNichols

In Livernois-McNichols, the City is piloting a comprehensive revitalization strategy with the goal of creating a blight-free quarter square mile. The project area is located between two longstanding academic institutions, Marygrove College and the University of Detroit Mercy, and is bordered by two growing commercial corridors, Livernois Avenue and West McNichols Road. In order to transform every vacant lot and home in the project area, the City worked with residents to establish a plan with three components:

- 1 **Renovation of 105 vacant homes** both for sale and rent, including affordable and market rate
- 2 **Landscaping and maintenance** of more than 250 vacant lots to create productive landscape
- 3 **Creation of a greenway** through the neighborhood to improve connectivity

Fitz Forward



Fitz Forward, a partnership between local development firms Century Partners and The Platform, is leading the home rehab and vacant lot improvements. The City's Parks and Recreation Department is leading the construction of the park and greenway.

Commercial Corridors

Strengthening commercial corridors is crucial to the urban fabric and economic success of Detroit neighborhoods. When these corridors are fully activated, they fill the everyday needs of residents through walking, shopping, good and services, and places to interact. When they are thriving, they support local entrepreneurs, grow small businesses, and provide quality jobs.

In a city of predominantly detached single-family housing, these corridors can also provide mixed-use living of different housing types and sizes not found in most of the city. With over twenty years' experience in this work, Invest Detroit is leading the effort on this particular component.

Similar to the approach in SNF1, microdistricts of 8 to 15 blocks will be identified for investment targets that will encourage outward growth from these strengthened main street cores. Microdistrict identification begins with in-depth asset mapping of each neighborhood's conditions, commercial corridors, and all potential property and their ownership. Leveraging experts within the City, long-time Detroit architecture and urban planning partners, and in consultation with local partners, representative massings and pro-formas will be created for rehabilitations or new construction. Next, we will work with neighborhood leadership to prioritize and sequence projects based on their importance to the community, location, site control or partnership opportunity, and financial feasibility.

	Philanthropic Grants	City	State	SNF Investment
Commercial Corridors	\$35M		\$15M	\$50M

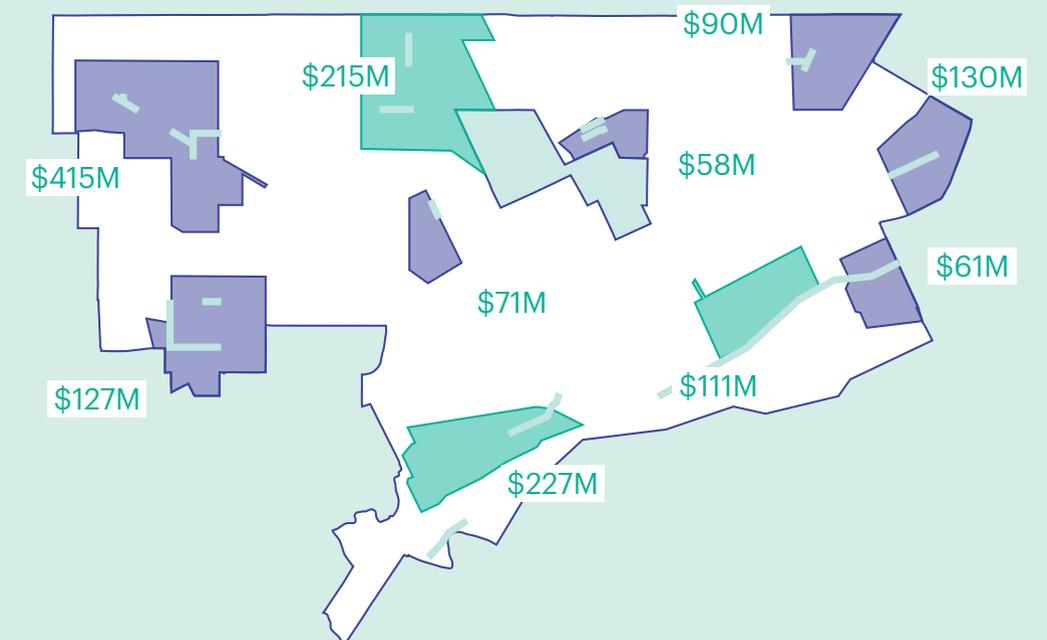
Example: Kercheval/Van-Dyke

(before)



Kercheval/Van-Dyke (after)

Streetscapes: Opportunity to capture \$1.5B of retail demand





The First Three

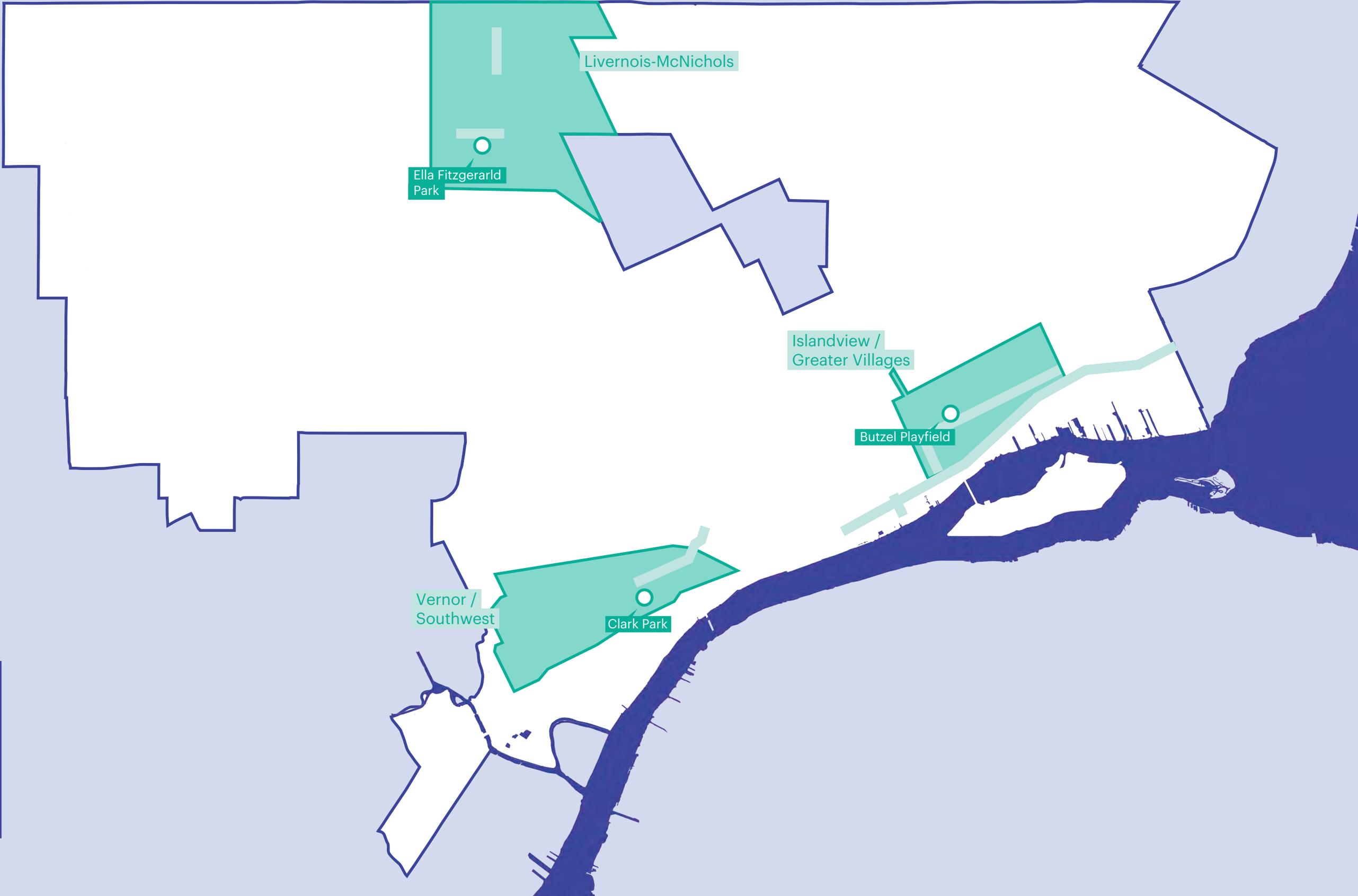
The First Three

Investments

- Catalytic Park
- Streetscapes

Planning Projects

- SNF First Three



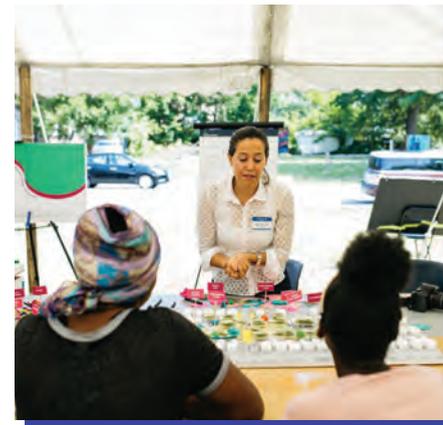
The Murray building in Southwest Detroit



By learning and adapting, our pilot in the first three neighborhoods is working. The efforts in these areas continue with a robust pipeline of projects, and we have been able to draw from our successes and lessons to prove and shape our plans for SNF 2.0.



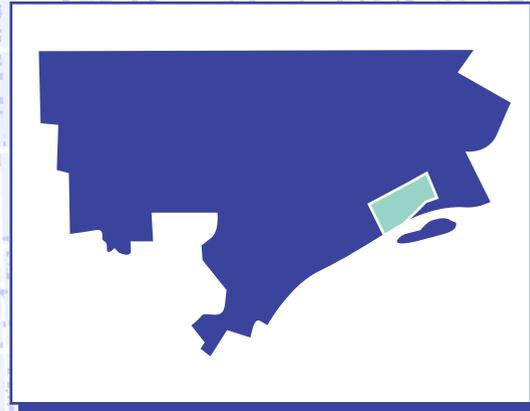
Home in the Livernois neighborhood



Community engagement meeting

Though work in these neighborhoods continues with a robust pipeline of projects, clear successes have been identified that are proving and shaping our plans for SNF 2.0.

Islandview / Greater Villages



Butzel Playfield and pedestrian crosswalk enhancements

Single & Multi-family Home Stabilization 'Island View Greater Villages Housing Stabilization Plan'

MCM

STREETSCAPE BOND

Microdistrict

Greenway

MCRS

- MCM Motor City Match (new small business support)
- MCRS Motor City Restore (existing small business support)
- Single-Family Housing Project Area

Update on Islandview / Greater Villages

Within Islandview / Greater Villages, West Village is our first neighborhood to prove that targeted investment in an 8 to 15 block microdistrict can jumpstart a neighborhood's economic turnaround.

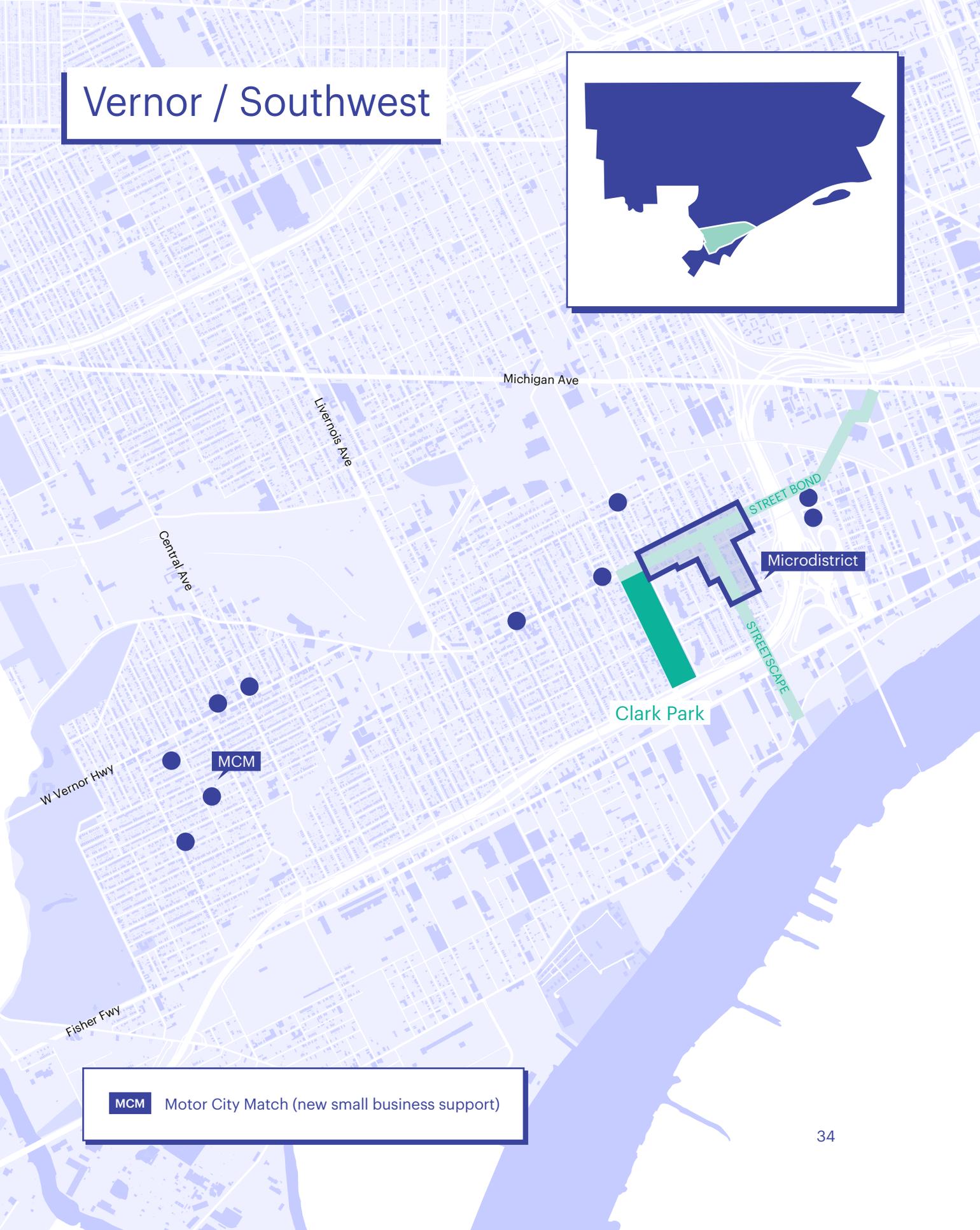
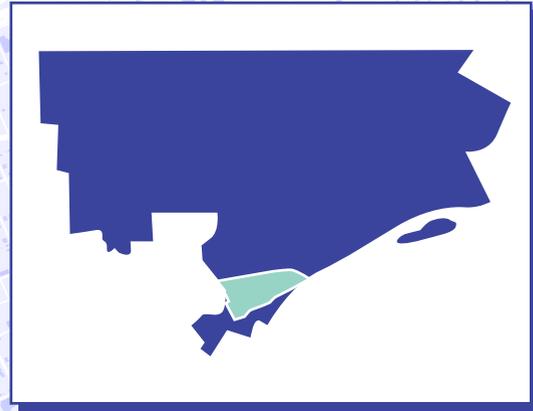
- ▶ The Coe, a mixed-income, mixed-use new construction project opened in November 2017. Led by Cliff Brown and Woodborn Partners, this 12-unit project was the first new construction in the neighborhood in over 30 years.



Completed picture of the Coe

- ▶ A significantly larger mixed-income, mixed-use development is planned at the corners of Kercheval and Van Dyke. This project will be approximately 75 new apartments with 20% of them affordable at 80% and 60% AMI above 7,000 SF of new local retail.
- ▶ SNF1 was able to support the installation of a MoGo bike share station on Agnes Street two years ahead of schedule, as well as doubling the capacity of a community planning and implementation effort to transform a neighborhood alley into a green alley that would remediate storm water flooding.
- ▶ Through the City's community planning efforts, improvements to Kercheval streetscapes and Butzel Playfield are being finalized.
- ▶ The City of Detroit is releasing an RFP to rehabilitate 28 homes and invest in 50 vacant lots just north of Butzel Playfield.

Vernor / Southwest



MCM Motor City Match (new small business support)

Update on Vernor / Southwest

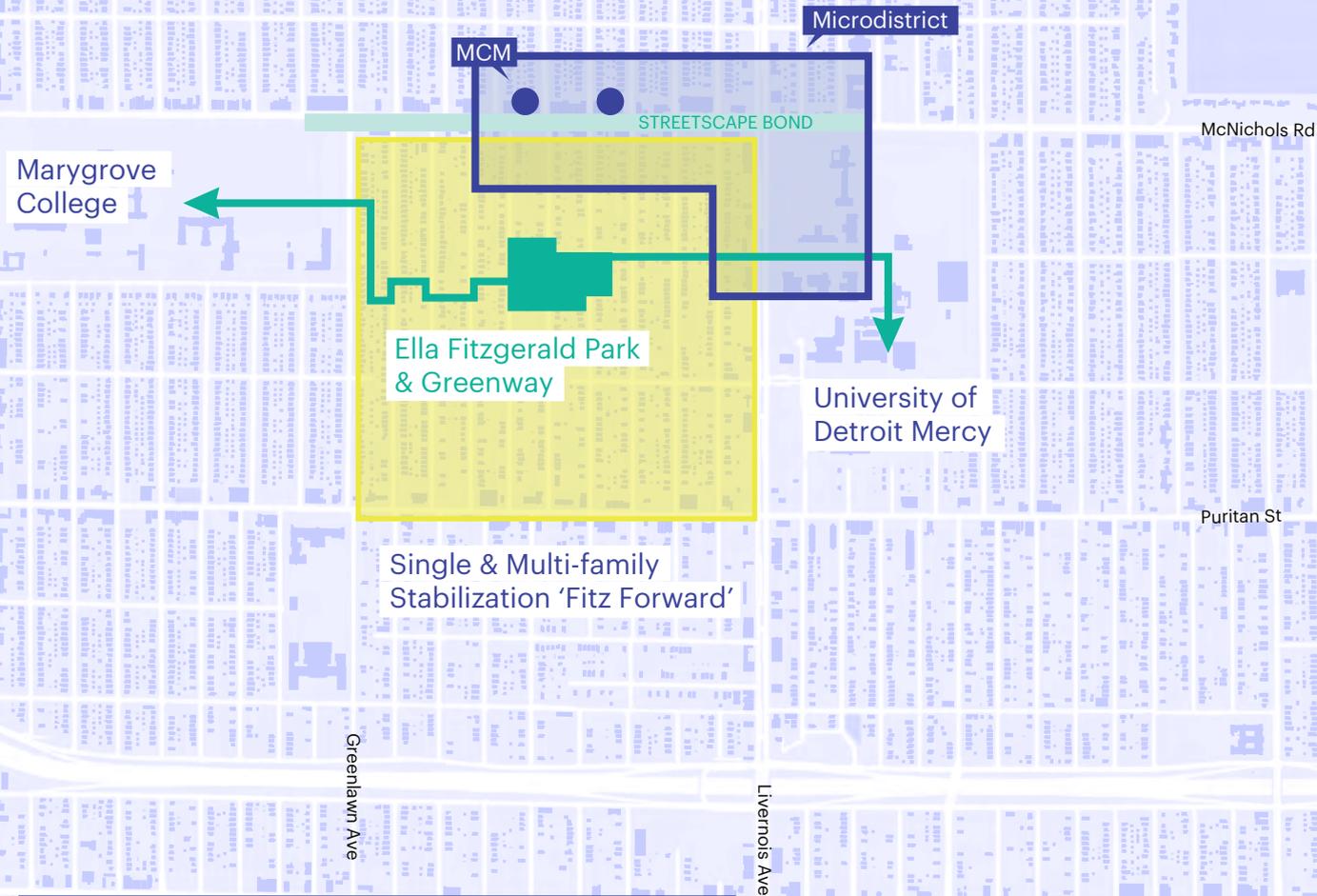
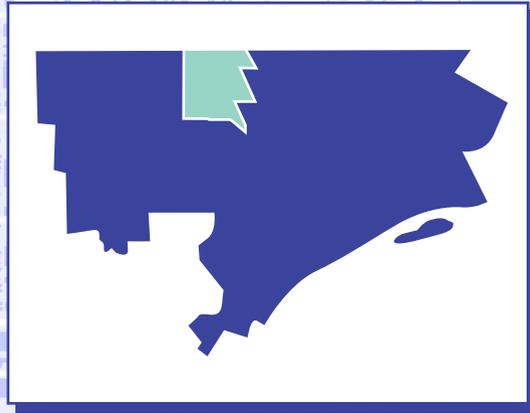
The approach in Vernor / Southwest relies on the activation and engagement of the neighborhood by convening the strong local partners into one unified strategy.

- ▶ Guided by community priorities, The Murray is the first development project in this geography. This rehab of seven townhomes will stabilize a key corridor in the neighborhood right next to Western High School, guided by local developer Emery Matthews and his firm Real Estate Interests.
- ▶ To complement the planning process the community requested an even more democratic process for determining how to invest in public good infrastructure. This participatory budgeting process is a first in Detroit and kicked-off in January of 2018.
- ▶ A larger investment in a mixed-income, mixed-use site at the corners of Vernor and Hubbard is planned for late 2018. This project is expected to be 50 to 70 units above first-floor retail. A developer will be selected through SNF1's initiative to develop Detroit talent in Spring of 2018.
- ▶ Through the Vernor / Southwest neighborhood planning study, investments and enhancements were identified for Clark Park and the adjacent streetscape along Vernor.
- ▶ In response to the neighborhood's desire to support businesses on W. Vernor, a "Zocalo" space with a fountain, recalling traditional public spaces in Mexico, is planned for the north edge of Clark Park along Vernor Highway.



Bagley Shared Street Rendering

Livernois-McNichols



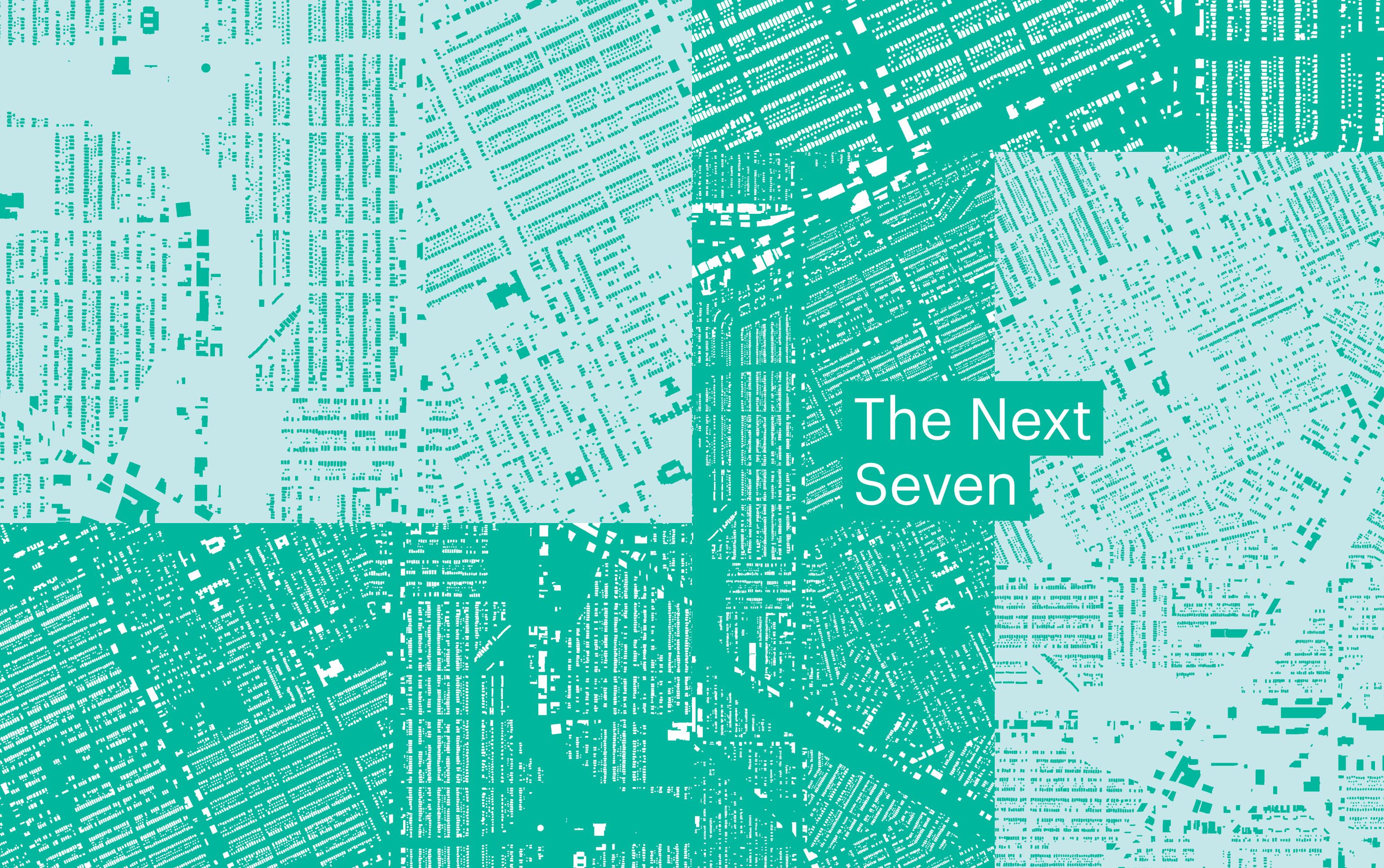
- MCM Motor City Match (new small business support)
- Single-Family Housing Project Area

Update on Livernois-McNichols

Livernois-McNichols shows that beginning with strong community assets and anchors and a holistic approach can revitalize a neighborhood where 40% of the residences are publicly owned.

- ▶ Through the nationally competitive Reimagining the Civic Commons (RCC) initiative, vacant land and blighted homes were repurposed into a new City park, Ella Fitzgerald Park, in the heart of the Fitzgerald neighborhood.
- ▶ Running through Ella Fitzgerald Park and connecting the University of Detroit Mercy on the east and Marygrove College on the west, new pedestrian greenways are being built across ten city blocks.
- ▶ Over 100 vacant homes are being rehabilitated and 200 vacant lots programmed by a development collaborative called Fitz Forward in response to a City RFP, as part of the City's commitment to stabilize single-family housing in each neighborhood geography.
- ▶ Two one-unit commercial spaces that surround already-active businesses will be rehabilitated through partnership with aspiring developers as part of the commitment to growing and supporting local talent.





The Next Seven

The Next Seven



Investments

- Catalytic Park
- Streetscapes

Planning Projects

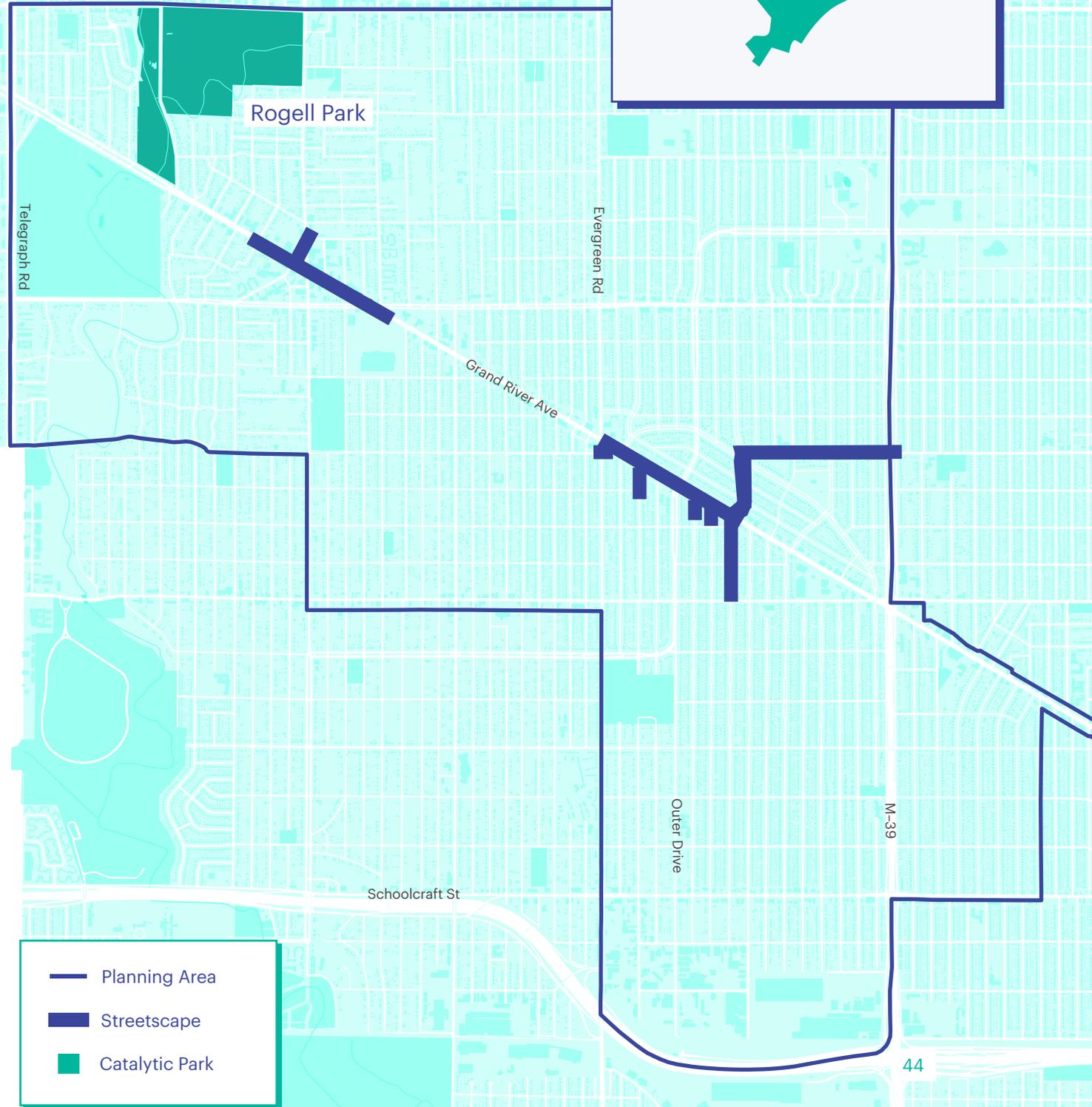
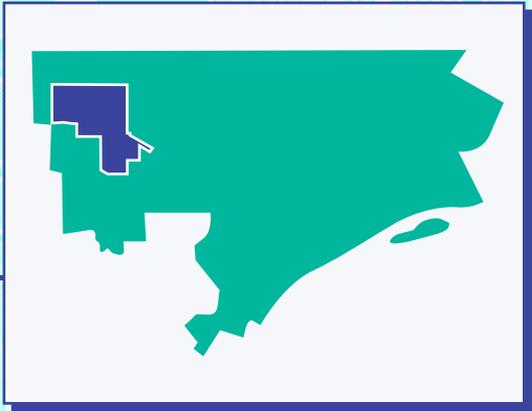
- SNF Next Seven



As evidenced in SNF1, we know these interventions work best in communities that have a key set of assets that can better catalyze investments. A similar data-driven approach has been used to identify the next seven neighborhoods.

These areas were identified and sequenced by an analysis focusing on higher residential density that was supported by a central commercial corridor and nearby public assets such as parks and schools. This allowed for the identification of neighborhoods where there were many strengths to build from and where a little more coordination of resources and investment could go a long way.

Grand River Northwest



Grand River Northwest

Place-Based Assets and Organizations:

- ▶ Arts and culture center around Old Redford Theater
- ▶ Destination grocery chain (Meijer)
- ▶ Rogell Park
- ▶ Five strong residential neighborhoods in Grandmont-Rosedale area
- ▶ North Rosedale Park Community House
- ▶ Long-serving community-based organizations such as Grandmont-Rosedale Development Corporation, Minock Park Block Association, Artist Village Detroit, and Detroit Blight Busters



Grand River WorkPlace



Redford Theater during Sidewalk Festival

Neighborhood Information:

7,002 people

SQ MI

Population Density

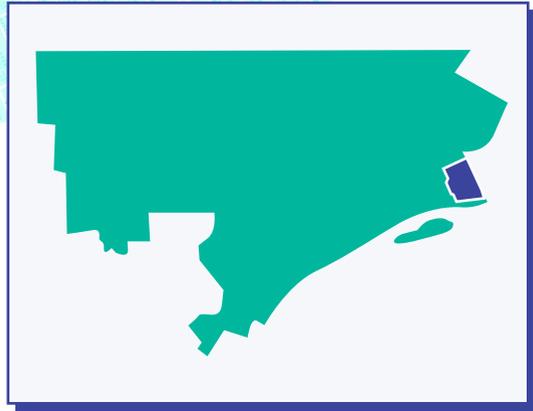
Rogell Park

Catalytic Park

Q1, 2017

Planning Study Kickoff

Jefferson Chalmers



- Planning Area
- Streetscape
- Catalytic Park

Jefferson Chalmers

Place-Based Assets and Organizations:

- ▶ Detroit River access via canal system and 160+ acres of public riverfront parks
- ▶ Existing historic mixed-use architecture along Jefferson
- ▶ Dedicated community-based organizations including Jefferson East, Inc. and Eastside Community Network
- ▶ Foundational prior studies on which to build such as Lower Eastside Action Plan
- ▶ New investment in public streetscape, on-street parking, and protected bike lanes
- ▶ 4,000 jobs at nearby FCA Jefferson East Assembly facility



Community Stakeholder Meeting

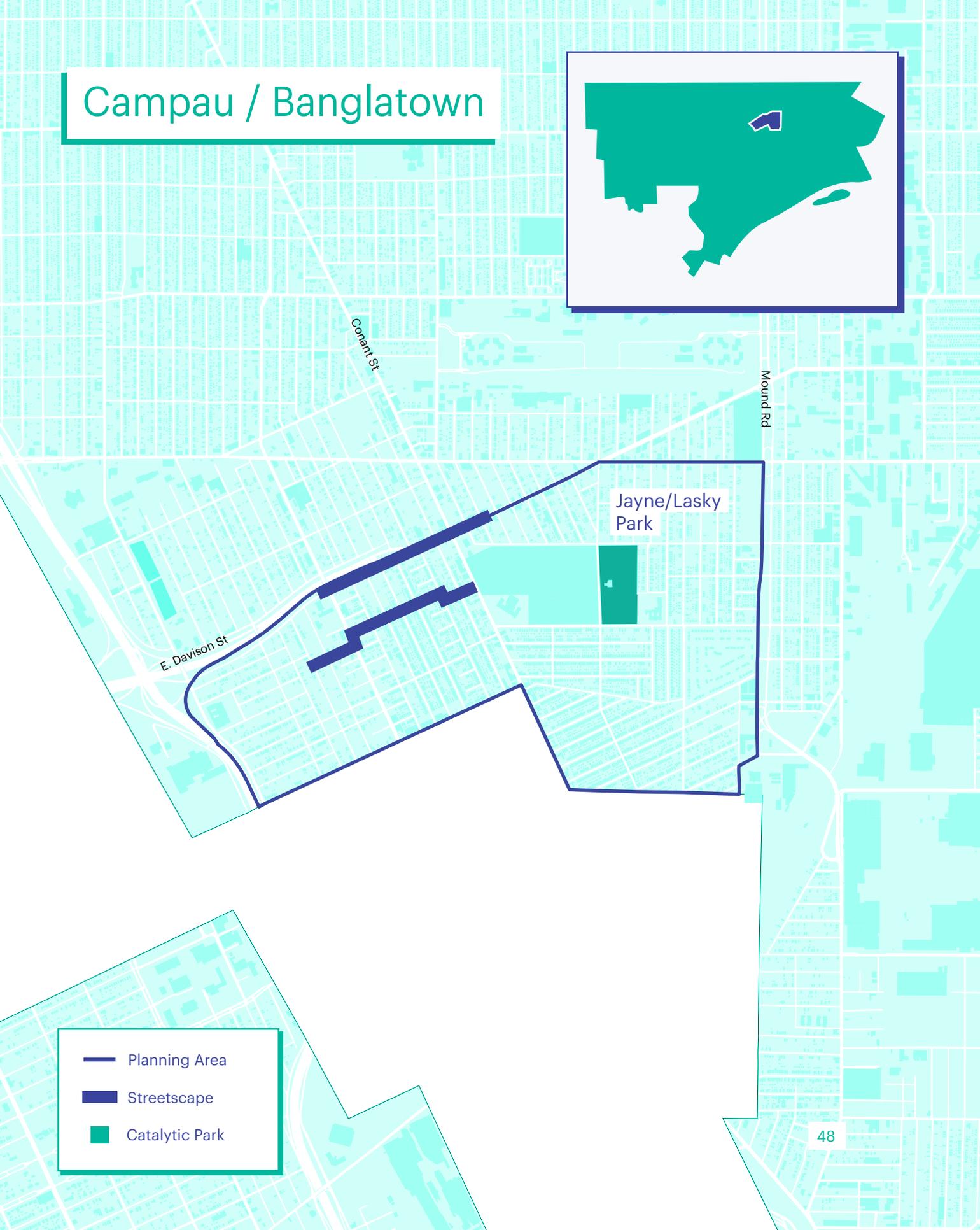
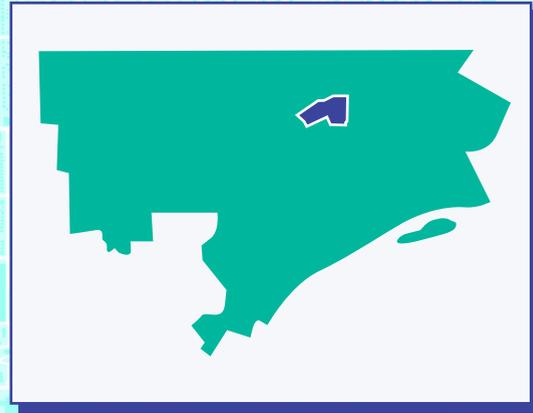


Johnson & Co. Salon on E. Jefferson Ave.

Neighborhood Information:

3,418 people	/	SQ MI	AB Ford Park	Q1, 2018
Population Density			Catalytic Park	Planning Study Kickoff

Campau / Banglatown



- Planning Area
- Streetscape
- Catalytic Park

Campau / Banglatown

Place-Based Assets and Organizations:

- ▶ Diverse mix of ethnic communities
- ▶ Recent philanthropically funded cross-cultural exchange project
- ▶ Increasingly stable population with high owner occupancy
- ▶ Dedicated community-based and arts organizations including the Bangladeshi American Public Action Committee and Powerhouse Productions
- ▶ Jayne/Lasky Park, youth recreation playfields
- ▶ Ride It Sculpture Park, youth-focused public gathering place



Banglatown Block Club

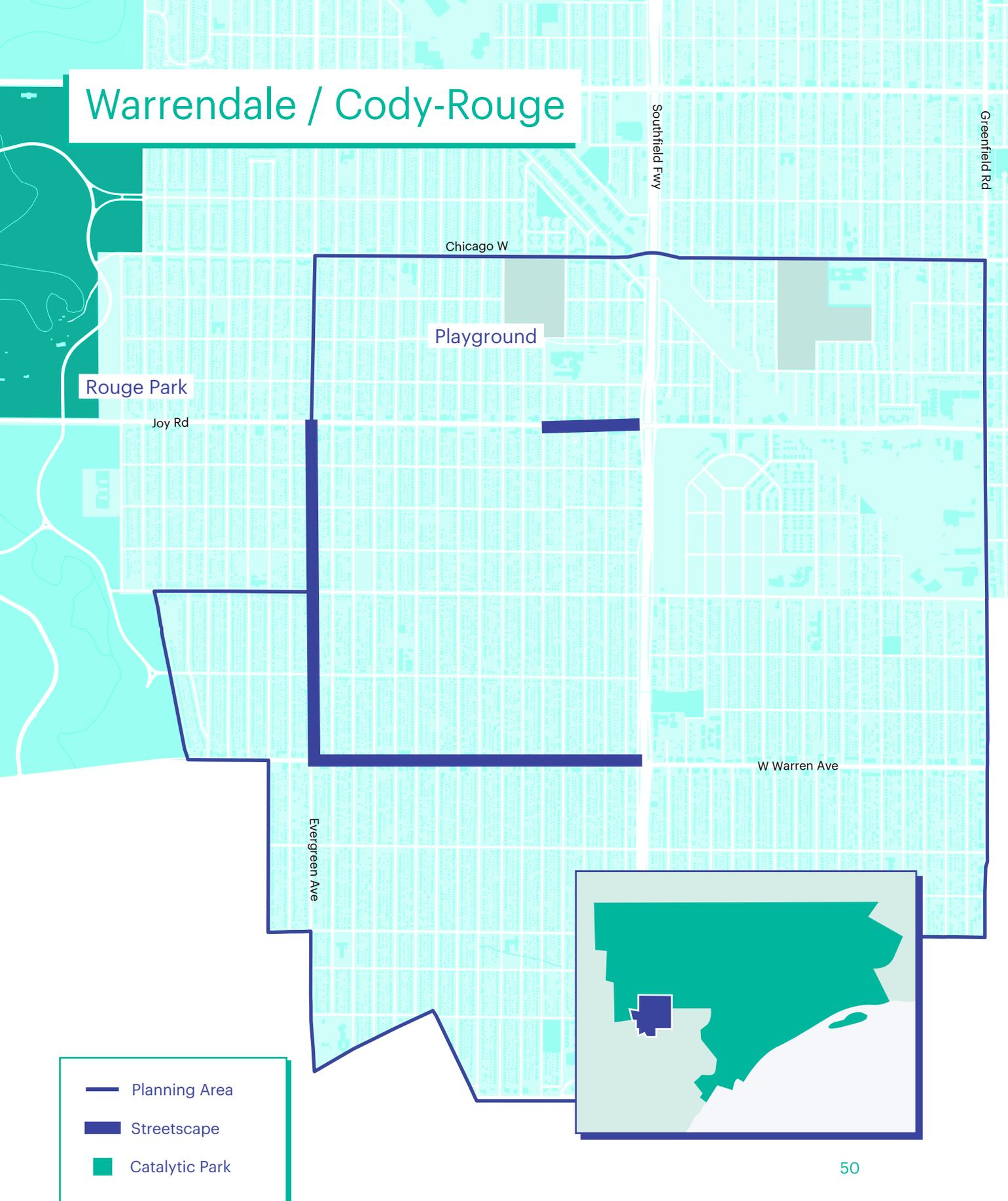


Community Soccer at Jayne/Lasky Park

Neighborhood Information:



Warrendale / Cody-Rouge



Warrendale / Cody-Rouge

Place-Based Assets and Organizations:

- ▶ Youth-focused strategies identified through philanthropic/corporate support
- ▶ Diverse population shared with neighboring cities of Dearborn and Dearborn Heights
- ▶ Access to regional park and greenway networks through Rouge Park
- ▶ Commercial growth potential along Joy and Warren, including publicly owned parcels
- ▶ Dedicated community-based organizations include the Cody-Rouge Community Action Alliance, the Joy-Southfield CDC, and the Warrendale Association



Warrendale Charter Academy



Community work in River Rouge Park

Neighborhood Information:

7,111 people

SQ MI

Population Density

Rouge Park

Catalytic Park

Q3, 2018

Planning Study Kickoff

Gratiot / 7-Mile



Gratiot / 7-Mile

Place-Based Assets and Organizations:

- ▶ Dense, stable, single-family housing in Regent Park
- ▶ Collaborative working relationship with neighboring Harper Woods community
- ▶ Longstanding community-based organizations including the Osborn Neighborhood Alliance, Matrix Human Services, LifeBUILDERS, and the Mohican Regent Association
- ▶ Heilmann Playfield
- ▶ Dense clusters of retail at Gratiot & 7-Mile, Gratiot & 8-Mile, and Kelly Rd.



Heilmann Recreation Center



Community Work in the Neighborhood

Neighborhood Information:

6,140 people

SQ MI

Population Density

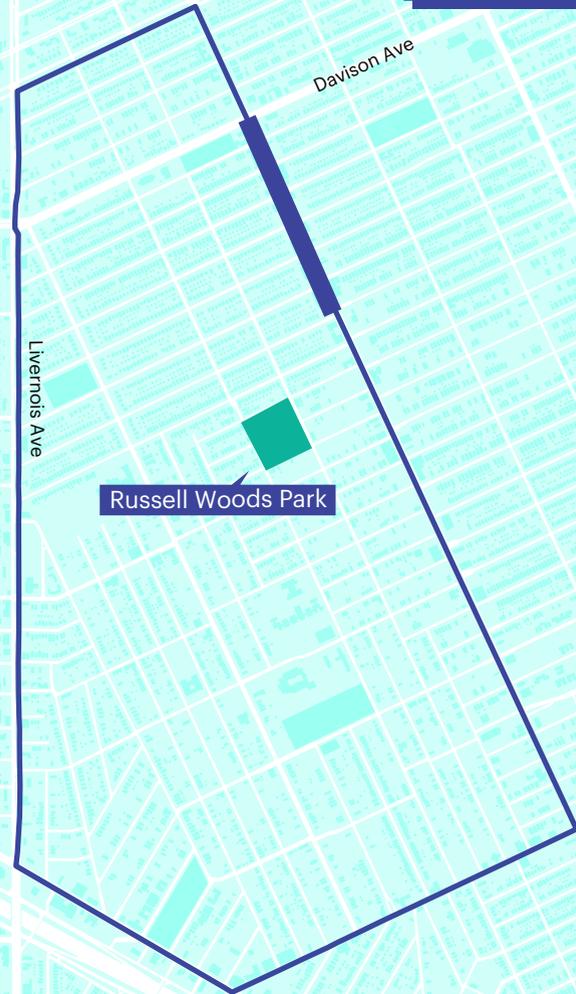
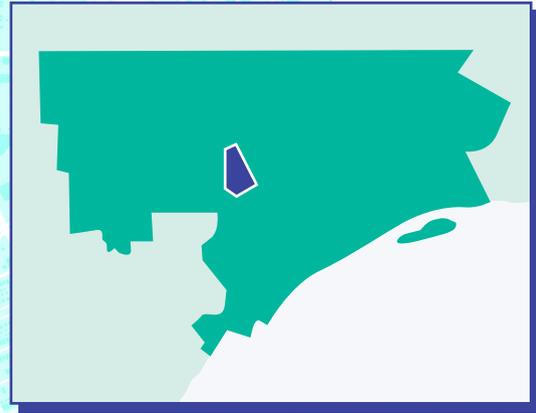
Heilmann Playfield

Catalytic Park

Q1, 2019

Planning Study Kickoff

Russell Woods / Nardin Park



- Planning Area
- Streetscape
- Catalytic Park

Russell Woods / Nardin Park

Place-Based Assets and Organizations:

- ▶ Dense, well-crafted residential homes
- ▶ Historic apartments and commercial buildings suitable for renovation
- ▶ Music and arts legacy, with active neighborhood Jazz festival
- ▶ Dedicated local community-based organizations including the Pleasant Heights Economic Development Corporation and the Russell Woods Neighborhood Association
- ▶ Russell Woods Park and Zussman Playground
- ▶ Central neighborhood location with convenient city-wide access



Richard Allen Park

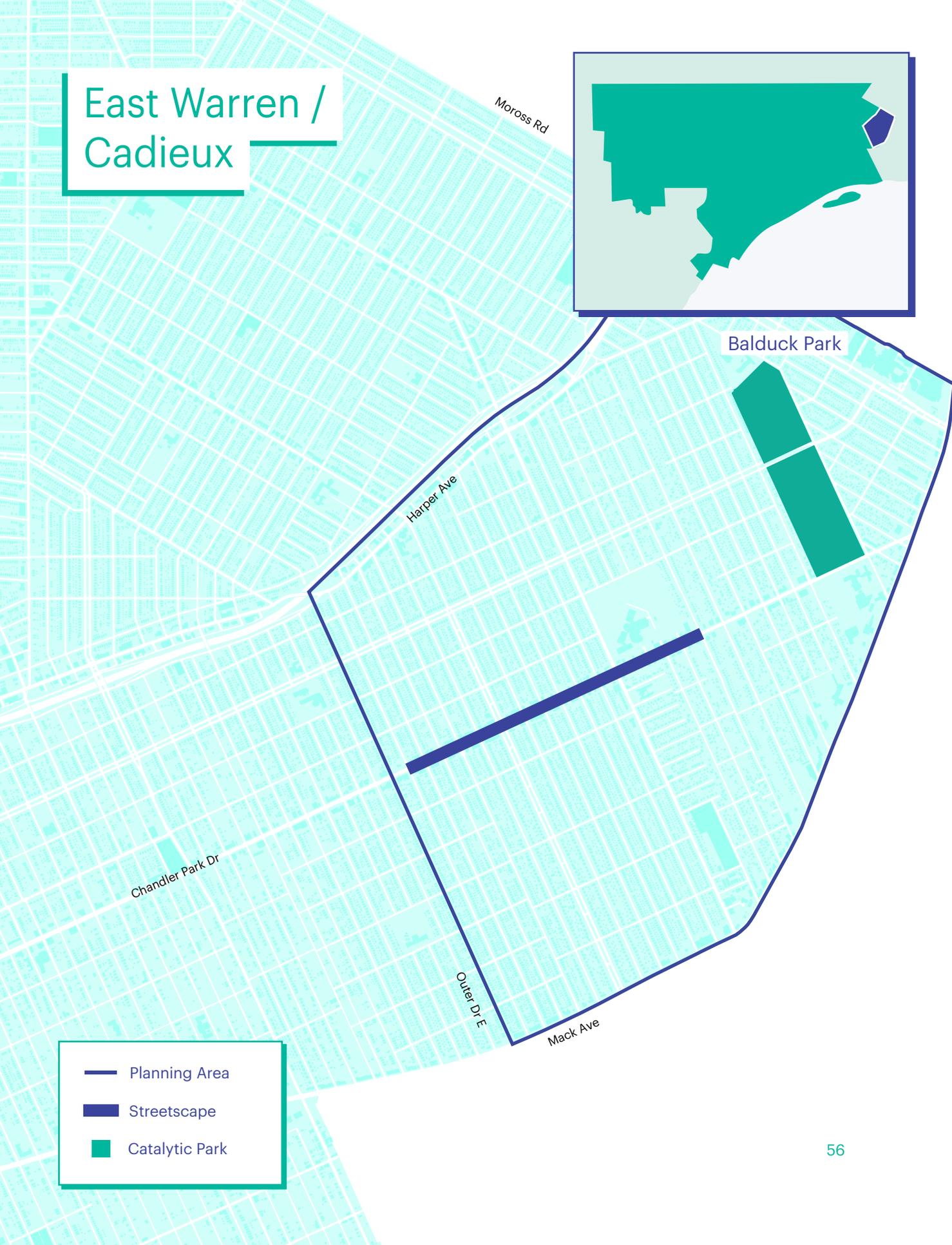


Historic Architecture

Neighborhood Information:

5,987 people	/	SQ MI	Russell Woods Park	Q1, 2018
Population Density			Catalytic Park	Planning Study Kickoff

East Warren / Cadieux



- Planning Area
- Streetscape
- Catalytic Park

East Warren / Cadieux

Place-Based Assets and Organizations:

- ▶ High-quality, stable housing with higher household incomes
- ▶ Mix of businesses, churches, retail and legacy neighborhood shopping district on East Warren
- ▶ Entertainment landmark in historic Alger Theater
- ▶ Dedicated community based organizations include the East English Village Association, MECCA, and Friends of The Alger
- ▶ Residents are engaged in shaping community revitalization
- ▶ Convenient access to Balduck, Mesmer, and Chandler Parks



Community Engagement Meeting



Morningside Commercial Corridor

Neighborhood Information:

8,077
people

Population Density

SQ MI

Catalytic Park

Balduck
Park

Planning Study Kickoff

Q3, 2019



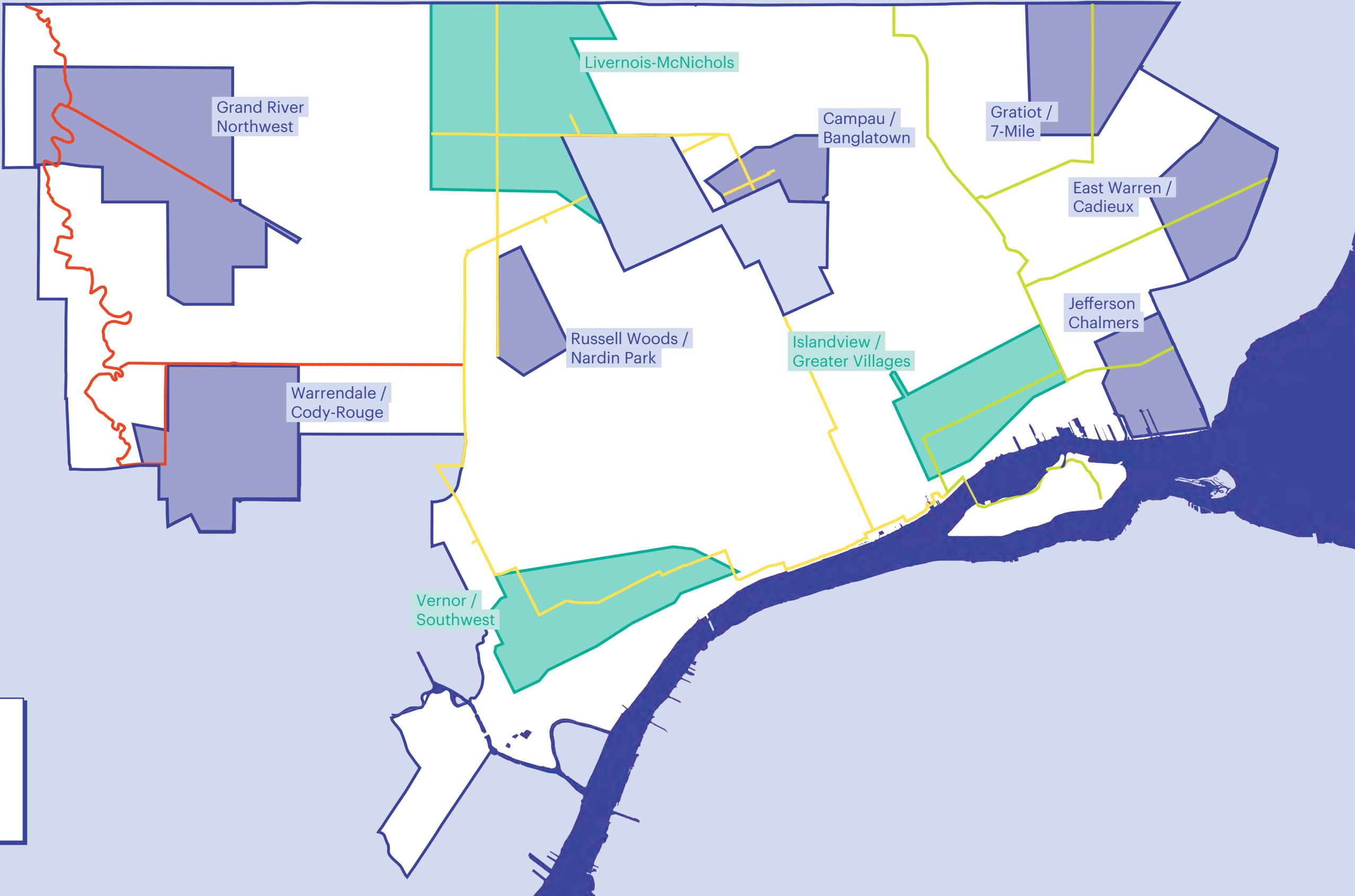
Strategic Alignment

Greenways

Rouge River Greenway

Joe Louis Greenway

Iron Belle Greenway



Signature Greenways

- Joe Louis Greenway
- Rouge River Greenway
- Iron Belle Greenway



Greenways

An interconnected system of greenways that connects the entire city serves as an important companion to the vision of SNF 2.0 and magnifies the impact of the other revitalization tools.

These greenways will connect all Detroiters to the SNF neighborhoods while also providing residents access to the Riverfront, Belle Isle, and Downtown. Three signature greenways will be created: Joe Louis Greenway, Iron Belle Greenway, and Rouge River Greenway. They will form an interconnected network to deliver 59 miles of greenways.

Joe Louis Greenway

The Joe Louis Greenway is 31.5 miles of trails that will include a 26-mile central loop of strategic on- and off-street bicycle and pedestrian paths. Its completion will link Detroit neighborhoods from the RiverWalk to the city's northern border at 8-Mile Road, while providing direct connections to four adjacent communities - Dearborn, Hamtramck, Highland Park, and Ferndale. It links four of the planning areas targeted by SNF and leverages over \$700M invested to date in economic development projects in adjacent neighborhoods. The Joe Louis further connects residential and mixed-use neighborhoods with major employers, educational opportunities, and civic amenities like Wayne State University, Eastern Market, Henry Ford Hospital System, the Central Business District, and Focus: Hope.

Iron Belle Greenway

The Iron Belle Greenway is an on-street greenway. The 13.7 mile route will connect east-siders to the Detroit Riverfront and Belle Isle, while connecting cyclist from across the state to the Gordie Howe International Bridge. The route includes 10 miles of on-street connectors from East Warren/Cadieux, Jefferson Chalmers, and Gratiot/7-Mile. It builds on the City's Conner Creek Greenway, and offers an alternative North-South route while connecting to key open spaces, amenities, and employment opportunities.

Rouge River Greenway

The Rouge River Greenway is envisioned as a community recreation trail and environmental educational experience on the west side of Detroit. Connecting the City's northern boundary and providing an alternative north-south mobility option, the Rouge River Greenway will link some of Detroit's signature parks, such as Rouge Park, with neighborhood cultural institutions, historic assets, and one of Southeast Michigan's most important waterways. The Rouge River Greenway will connect Detroit residents and visitors to the rich environmental history of the Rouge River and increase access to recreation opportunities on the west side of Detroit. It will also improve the water quality and habitat of the Rouge River corridor and will increase land values in the neighborhood. Unique among the three signature greenways, 10 miles of this more naturalized 13.5-mile route will traverse existing city property and exists largely within the floodplain.



Concept for Rouge River Greenway

Complementary Services

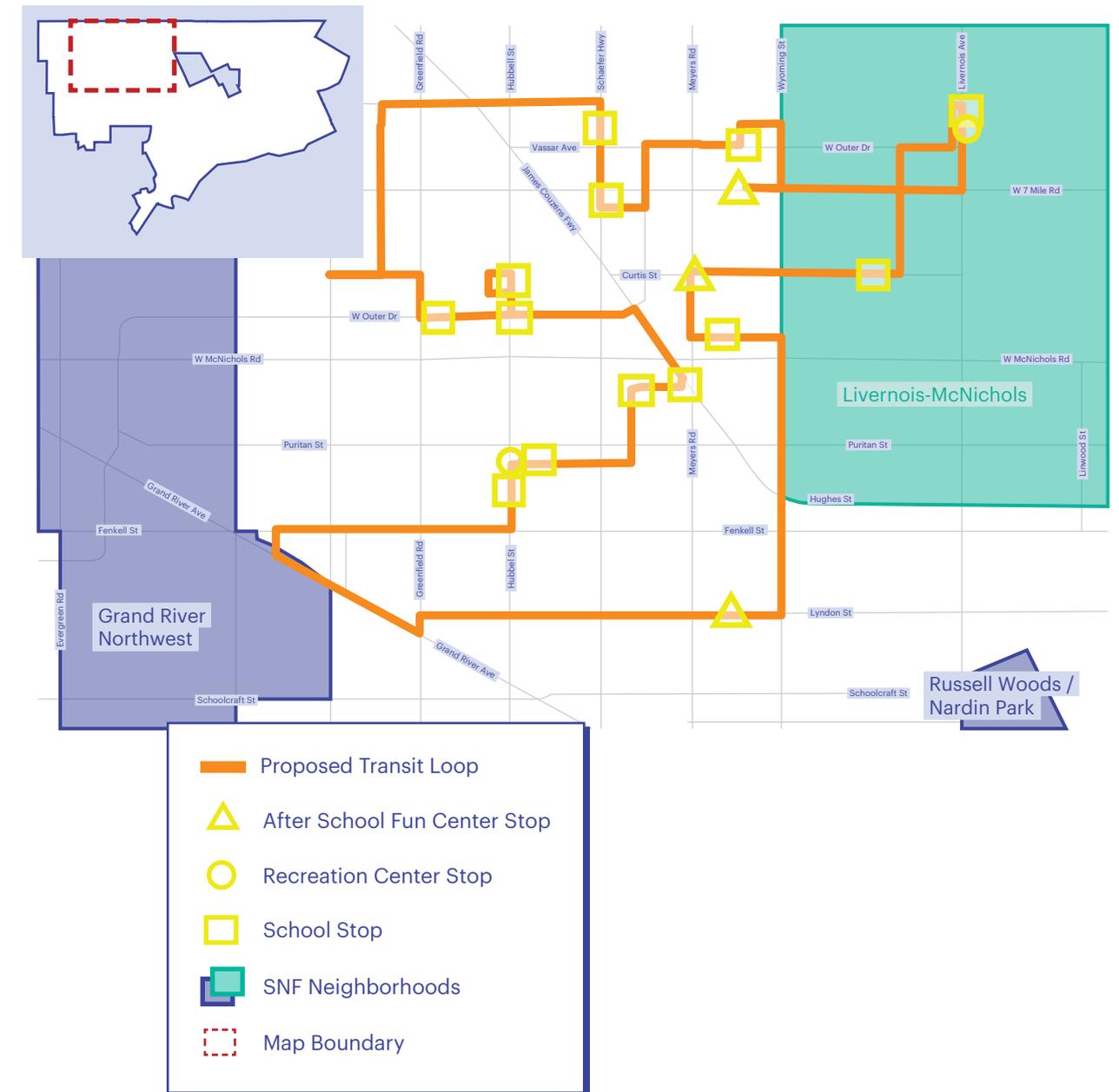
Health and human services are a necessary component in supporting neighborhoods recovering from chronic neglect. The City is piloting a variety of strategies to address the needs of residents and partnering with the University of Michigan Poverty Solutions Lab to create innovative initiatives aimed at increasing economic mobility and breaking the cycle of poverty in Detroit. Strategies include prevention of unintended teen pregnancy through clinician engagement and access to care and information, reduction of gun violence by expanding Operation Ceasefire Detroit city-wide, and proactive lead abatement programs in pilot zip codes with high incidence of elevated blood lead levels.



Detroit at Work — Healthcare Program Graduation

Barriers to education cause a host of challenges to neighborhoods and communities struggling to thrive. Many Detroit children lack access to quality schools and after-school programs due to the challenge of simply getting there—families without a car or with demanding work schedules compounded by a lack of reliable public transportation, or the after-school programs are too scattered or don't exist. The City is launching a two-pronged pilot program in Northwest Detroit for K-8 families to address these issues.

The first improves both education and transportation access by creating a bus loop among a cluster of public and charter schools, as well as recreation centers, that can transport students from their home to multiple schools and after-school options. The second is an after-school enrichment program with activities determined through a community and school engagement process.



The City's workforce development board, comprised of members across business, nonprofit, and philanthropic sectors, has set a goal of 40,000 more Detroiters employed in the next five years to reduce poverty and increase financial stability and economic mobility.



Randolph Tech Center;
Workforce Development

To accomplish this goal, three strategic pillars have been created:

- 1 **Expanded training and career pathways** that increase the number of employer-led training programs linking directly to jobs, and increased opportunity for youth and adults to access skill training and job opportunities
- 2 **Remove barriers** through comprehensive services targeting returning citizens and a program to help employees facing termination succeed, and
- 3 **Systems change** through increased funding, community outreach strategies, and redesigning the workforce service delivery model.

The City of Detroit is focused on transportation and mobility improvements that make it easier, safer, and more affordable to get around Detroit. Later this year, the Mayor, with assistance from Bloomberg Associates, will release a strategic plan around transportation that will set the vision and goals for the next four years.



DDOT Buses in production

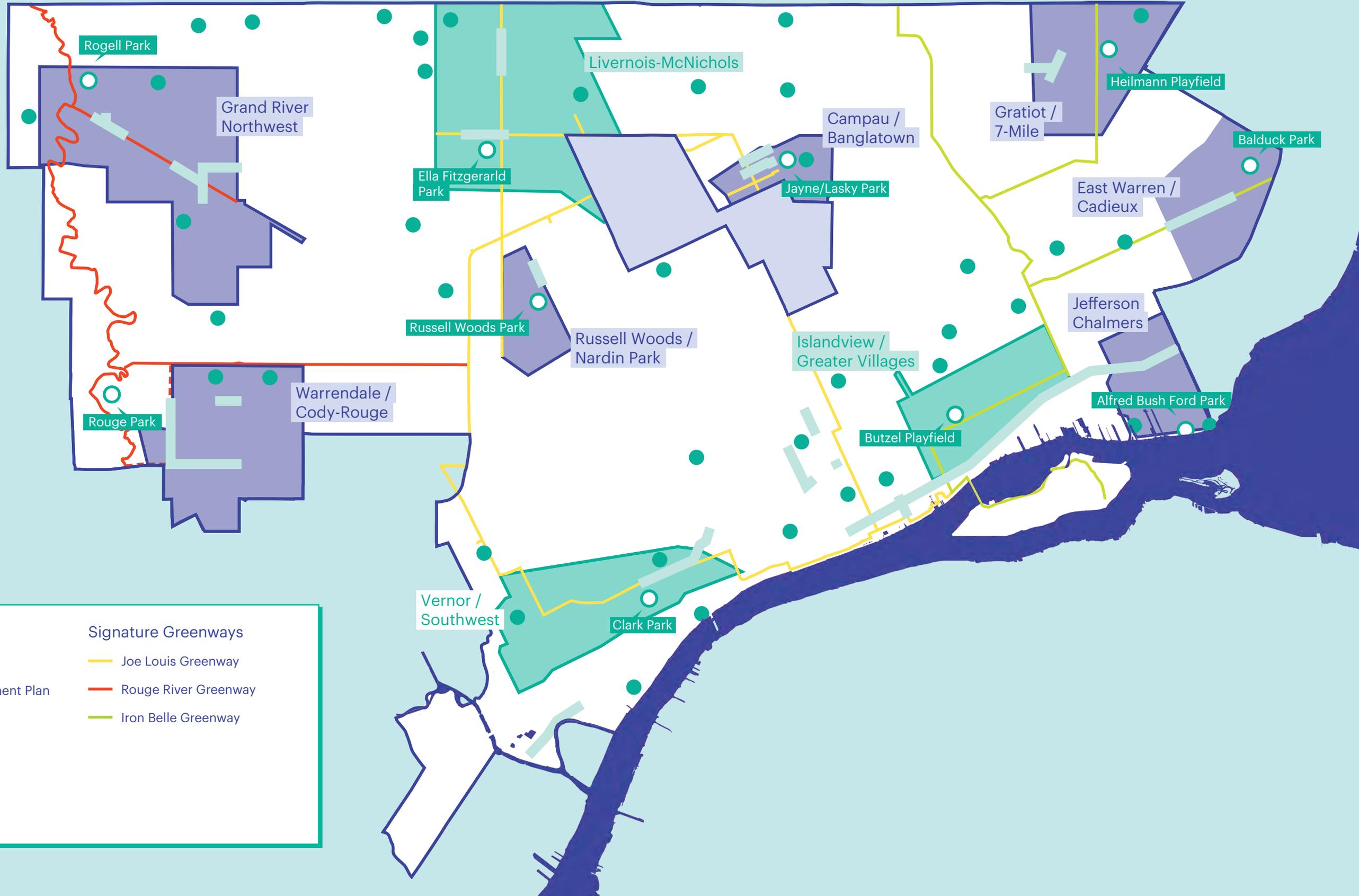
In advance of that plan, some key initiatives are already underway, including adding three high-frequency routes to the City's current bus network while extending the hours of other routes, off-board and mobile ticketing programs and technology improvements, providing all-day, frequent, limited-stop service between Detroit and the suburbs, implementing pilot programs with Lyft to improve access to workforce training, as well as additional bike lanes and mobility options like car sharing.

Investment Map

Rouge River Greenway

Joe Louis Greenway

Iron Belle Greenway



Investments

-  Catalytic Park
-  Park — Capital Improvement Plan
-  Streetscapes

Planning Projects

-  SNF First Three
-  SNF Next Seven

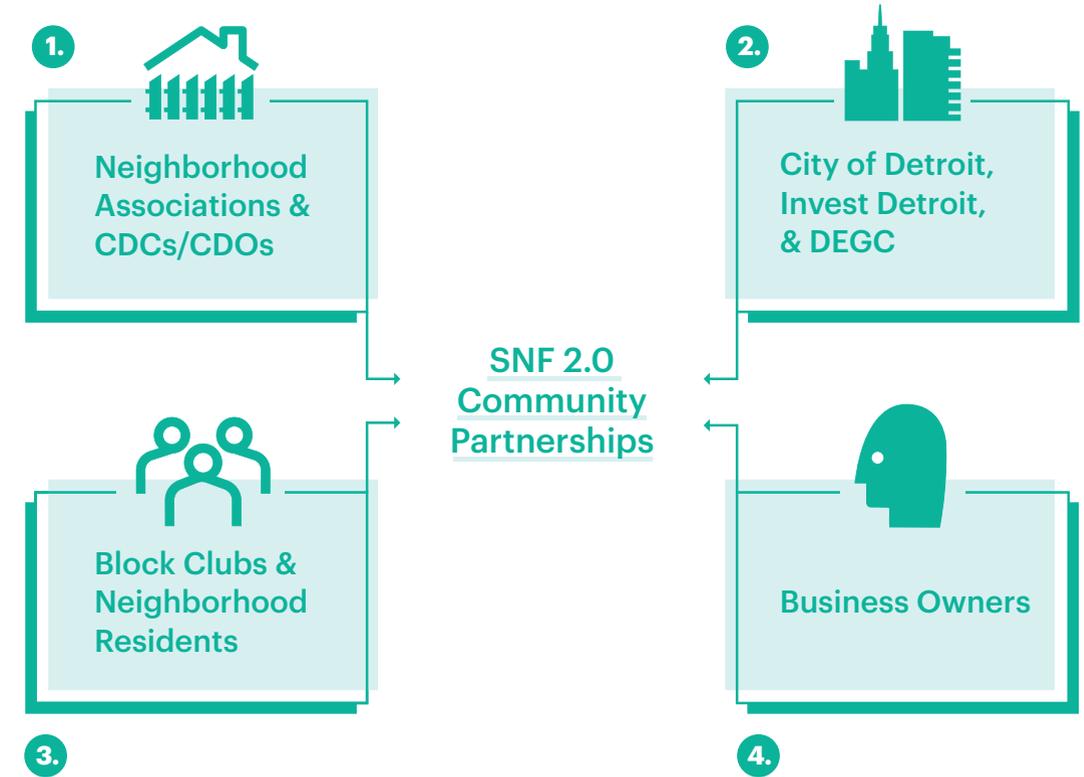
Signature Greenways

-  Joe Louis Greenway
-  Rouge River Greenway
-  Iron Belle Greenway

Join Us!

If you believe in Detroit like we do, if you have seen the power of engagement and investment in our communities, or if you simply believe in scaling a proven, data-driven, highly-coordinated model that can bring a community to life, join us in this next phase of Detroit's transformation.

The City of Detroit and Invest Detroit are seeking a total \$56M in philanthropic support for SNF 2.0.



	Philanthropic Grants	City	State	SNF Investment
Planning with the Neighborhood		\$3M		\$3M
Streetscapes		\$49M		\$49M
Parks	\$14M	\$7M		\$21M
Single Family Houses	\$7M			\$7M
Commercial Corridors	\$35M		\$15M	\$50M
Total SNF 2.0	\$56M	\$59M	\$15M	\$130M

Plus an additional \$113M in equity & commercial debt = **\$243M in total investments**

Thank You.

For more information on the Strategic Neighborhood Fund 2.0, possible naming opportunities, and the many ways you can participate, contact:

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