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TO: David Bell, Director
Buildings, Safety, Engineering & Environmental Department

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 8, 2019

RE: 2019-2020 Budget Analysis

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

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 15, 2019 at 11:00 am**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

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

Thank you for your cooperation in this matter.

Attachment

cc: Councilmembers
Auditor General's Office
Dave Massaron, Acting CFO
Eunice Williams, Agency CFO
Tanya Stoudemire, Budget Director
Lenetta Walker, Budget Manager
Stephanie Washington, Mayor's Office

Buildings, Safety, Engineering and Environmental Department (13)

FY 2019-20 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please explain why Salaries & Wages are expected to increase by \$2.1 million in FY 2020.
 - a) Are the positions full-time or part-time?
 - b) Will the new hires generate any additional revenue for the City of Detroit? If so, how much?

- 2) Please explain why Professional / Contractual Services are expected to increase by \$266,318.
 - a) Will any new revenue for the City be generated by this transaction?

- 3) BSEED Operating Services will be decreasing by 60% or \$2.4 million.
 - a) What Operating Services will be cut?
 - b) Without these services will there be a loss of revenue for the City? If so, how much?

- 4) Equipment Acquisitions are expected to increase by \$996,566.
 - a) What Equipment Acquisitions will BSEED purchase in FY 2020?
 - b) Will any additional revenue be generated for the City because of the Equipment Acquisitions? If so, how much?

- 5) Under the Construction Code Fund, BSEED is expecting Contributions / Transfers of \$2.5 million. Where are these Contributions / Transfers coming from?

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

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 enforces construction, property maintenance, environmental compliance and zoning codes, which preserves and enhances property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. BSEED also operates as the City's Environmental Affairs Department.

DESCRIPTION:

The Buildings, Safety Engineering and Environmental Department employs a team of State Certified Construction and Trade Inspectors, Plan Reviewers, Professional Engineers, as well as Environmental Specialists, Administrative and Operational staff that collectively:

- Administrates and enforces Zoning laws, ordinances and regulations related to land use; providing zoning reviews, special land use hearings and site plan reviews.
- Performs Plan Reviews of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issues building and trade permits for construction and demolition, inspects all construction projects and enforces compliance with building codes.
- Performs annual inspections of rental and commercial structures as required by the Property Maintenance Code.
- Performs inspections of dangerous buildings and issues violations where conditions exist.
- Issues violations for blight, including graffiti, and pursues enforcement actions to achieve code compliance.
- Licenses businesses; educates, investigates and enforces noncompliance with business license requirements.
- Develops and implements programs for sustainable Brownfield Redevelopment and green initiatives.
- Identifies and mitigates environmental hazards and obtains funding for assessment and clean-up of contaminated sites.
- Provides technical assistance, engages in policy, legislative and regulatory initiatives to assist the City and other municipalities to meet their environmental objectives.

AGENCY GOALS:

1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes, and related federal, state or local laws.
2. Improve responsiveness and efficiency to assist developers, customers, and the community.
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinances.
4. Assist in the reduction of blighted, vacant or dangerous structures within the city of Detroit.
5. Enforce compliance of local businesses with federal, state and local laws, in order to promote a healthy local economy.
6. Foster legislative and regulatory initiatives that will help the city meet its environmental objectives.
7. Manage the department in a cost-effective and responsible manner.

Department Name: Buildings, Safety, Engineering, & Environmental Department (BSEED)
 Department #: 13

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,854,370	24,570,133	3,632,291	30,370,936	4,378,457	31,358,457
Total Expenditures	956,495	22,611,717	3,170,025	29,908,670	3,385,791	30,365,791
Net Tax Cost	(897,875)	(1,958,416)	(462,266)	(462,266)	(992,666)	(992,666)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,427,457	28,907,457	4,427,457	28,907,457	4,427,457	28,907,457
Total Expenditures	3,397,421	27,877,421	3,451,152	27,931,152	3,505,957	27,985,957
Net Tax Cost	(1,030,036)	(1,030,036)	(976,305)	(976,305)	(921,500)	(921,500)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	33	47	59	59	59
Non-General Fund	240	233	258	258	258	258
Total Positions	273	280	317	317	317	317

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The **Administration Division** is responsible for the day to day operations to ensure that each division in the department is properly executing the mandates of the administration and enforcement of federal, state, and local laws related to departmental activities. Responsibilities include identification and allocation of resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies.

Key business processes:

- Execute operational functions and initiatives department-wide.
- Budget development and management.
- Human Resource management.
- Information Technology support, strategies and new initiatives.
- Records maintenance and retention, including construction archives, plans and permits for structures within the City.
- Addresses requests of City Council, other City agencies, and the public.
- Participates in various Mayoral and City-wide initiatives.
- Manage the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- Customer service and process improvement initiatives.

PLANNING AND PERMITTING SERVICES

The **Plan Review Division** is responsible for the review of all new construction projects for alterations to existing buildings; changes of use; signs and awnings; temporary use permits; demolition applications to ensure compliance with the Zoning Ordinance; and to determine the types of reviews necessary for permitting by the Plan Review Division and external agencies/departments. The staff verifies compliance with the Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. In addition to reviewing plans for various construction projects, the division's staff provides consultation to the public, by phone, email, and in person.

The **Development Resource Center (DRC)** is designed to act as an information resource center for facilitating development projects; building application intake; mapping the development process; weather, conceptual, new construction rehabilitation and alterations; Green Storm Water; activating vacant lots for land based ventures; or tactically preserving existing structures.

The City Charter (Sec. 7-405, "One-Stop Service") provides authority to BSEED, in cooperation with other agencies whose approval is required, to establish a procedure and application form under which an applicant for development may obtain through BSEED all necessary permissions. The DRC coordinates these processes, arranges, and tracks the necessary construction or site plan reviews and approvals by other various City agencies. Whenever practicable, these reviews are performed onsite in BSEED.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Welcome Resource Center/Intake Center (WRC)** – The primary Intake Center for entering into the BSEED virtual environment. A customer’s arrival point of entry for permitting applications; providing assistance, guidance and resources; allowing customers to create accounts, upload plans and applications for review. **Electronic Plan Review (ePLANS)** - Electronic submittal of construction or site plans for review and approval, either off-site or at BSEED. **Electronic Plan Review** is currently LIVE; is expected to streamline operations and reduce review turn-around and response times by providing parallel vs. sequential reviews; and enable feedback, corrections and comments to be submitted online.
- As part of the development concierge service being provided, we assign a Project Facilitator who will serve as a single point of contact for inter-agency communication; provide guidance to customers; schedule pre-application consultations; track projects; plan reviews; and connect to business advocacy services. BSEED is also preparing illustrated “Quick Start”, “DIY” and “How To” materials to be disseminated.
- **One-Stop Virtual Permitting** – BSEED is designing a Phase 2 of our cloud-based solution, a multi-departmental resource base for all City of Detroit permitting needs. This allows consolidation of development-related reviews, approvals, and permit issuance in one location. Also, provide a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.
- **Qless** - BSEED customers have access to an on-site kiosk, mobile device or computer to virtually stand in line. It reduces crowded waiting areas, connecting customers to the right persons while offering interactive real-time updates.

The **Zoning Division** is the designated Zoning Administrator for the City of Detroit. The City Charter (Sec.7-401) provides responsibility to BSEED to “administer and enforce all laws, ordinances and regulations relating to the use of land (“zoning”)”. All applications for permits, grants, variances, waivers or exceptions under zoning laws are coordinated by this division including:

- Reviews construction projects for compliance with zoning ordinance.
- Provides zoning assistance, interpretation and verification.
- Facilitates zoning review prior to the establishment of new uses in all zoning districts.
- Performs Site Plan review for special land uses and large scale development.
- Processes zoning variances for the Board of Zoning Appeals.
- Provides special land use hearings for conditional, controlled and regulated land uses, which includes inviting the public.
- Hearings are held for Medical Marihuana, which complies with the Medical Marihuana Act provided by the State of Michigan.
- Coordinates with and testifies at Board of Zoning Appeals hearings.
- Works interdepartmentally on zoning ordinance revisions related to development.
- Enforces zoning ordinances, special land use conditions, and illegally established uses through inspections and issuance of correction orders/violations.
- Provides zoning decision based on outcome of Special Land Use hearings.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

LICENSING & PERMITS

The **Business License unit** educates and enforces compliance of City Codes for regulated Detroit businesses as delineated in federal, state and local laws to promote a healthy and viable local economy.

- Business License Center is charged with granting and renewing licenses to businesses that have complied with the licensing process;
- Processing license applications and coordinating approvals with internal/external agencies are the components of the process;
- Conducting "Show Cause" Hearings for non-compliant businesses is an enforcement tool. The hearing's disposition may result in denial, suspension or revocation of a business license in accordance with city code;
- Business License has office staffers and field investigators to ensure that education, assistance, and enforcement guides are available to the Citizens of Detroit.
- When a license is denied, suspended, or revoked, works with the Law Department to have the business placarded, placing the public on notice that the indicated business operation is illegal.

The **Permits unit** is responsible for issuing permits for construction (building, mechanical, electrical, plumbing, elevator, boiler, and demolition) upon approval of trade and use licenses.

CONSTRUCTION INSPECTION SERVICES

Construction Inspection Services protects and promotes public health, safety and welfare in new construction development and renovating existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary. BSEED enforces the State of Michigan Construction Codes and its Inspectors are registered through State Public Act 407 of 2016. Enforcement may include misdemeanor violations adjudicated at the 36th District Court, show cause, and stop work orders.

The **Buildings Division** performs inspections of construction activities to ensure that structures comply with approved plans and the building codes and standards. The Buildings Division also inspects permit work related to life safety systems and their function testing, wrecking, signs, awnings, tents, other temporary uses and issues Certificates of Occupancy upon approval. The Buildings Division coordinates the Board of Wrecking Examiners, an appointed body that oversees all aspects of wrecking licensing within the City.

- The **Mechanical Section** conducts inspections of mechanical systems including heating/cooling appliances; large refrigeration installations related to air conditioning, process or storage purposes; gas piping; and fire suppression systems for compliance with applicable codes. The License Examiner's Office conducts examinations of applicants for steam and refrigeration occupational licenses. The Mechanical Section is responsible for approval of business and use licenses relating to the operation of mechanical equipment.
- The **Electrical Section** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems for code compliance. This section also approves licenses of electrical contractors, journey workers, master electricians, fire alarm technicians and sign specialists. The Electrical Section coordinates the Board of Electrical Examiners, an appointed body that oversees all aspects of electrical licensing within the city.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- The **Boiler Section** conducts inspections of all large capacity boilers in the city of Detroit and monitors compliance with “post-of-duty” requirements to ensure safe boiler operation. The division enforces the National Board Inspection Code.
- The **Elevator Section** conducts inspections of all elevators, escalators, moving walks and chair-lift installations for National ASME Code A17.1 compliance. This section also administers examinations and licensing for elevator journey workers within the city of Detroit.
- The **Plumbing Section** inspects new construction, alterations, and renovations of plumbing systems to ensure the systems meet approved plans and comply with code requirements. This section also approves the registration of plumbing contractors and water treatment operators. Plumbing cross-connection inspections are performed to identify potable water systems that are in need of protection from contaminants, as required by the State of Michigan Safe Drinking Water Act.

Key business processes:

- Construction inspections, Permit and Annual Inspections and issuance of Certificates of Occupancy, Approval or Acceptance.
- Notification of Violations and compliance enforcement at 36th District Court and Department of Administrative Hearings.
- Responding to Complaints.
- Examinations of Trade Professionals.
- Annual Cross-Connection Inspections.

There are future development projects that will demand onsite Inspectors to monitor the activities of the projects from ground breaking to completion. Based on discussions with local contractors and or developers, three additional dedicated inspectors for each discipline will be needed for Building, Mechanical, Plumbing and Electrical.

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division (PMD)** provides inspections of existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by addressing blight, as well as maintaining the safety and welfare of tenants. Property Maintenance also conducts community surveys and responds to citizen complaints to correct noncompliant properties and if tenant relocation is necessary (in cases of no heat, water or electricity), PMD works with the housing and health department to find temporary living arrangements. Property owners who are not in compliance with the current Property Maintenance and Zoning Codes are subject to tickets which may result in litigation and possible fines levied by the Department of Appeals and Hearings and 36th District Court. BSEED hired project managers who streamline and implement processes and procedures while tracking performance and daily productivity to help increase code enforcement. All metrics, dashboards, and scorecards are being managed by the managers and reported to the Administration on a weekly basis.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Key business processes:

- Rental Inspection.
- Commercial Inspections.
- Property Maintenance inspections including graffiti.
- Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings.
- Responding to Complaints.

Rental Program- Rental inspections are performed to verify that the owner is in compliance with the minimum requirements of Chapter 9 of the 1984 Detroit City Code entitled The Property Maintenance (D P M) Code. A team has been put together to ensure that the owners are remaining compliant according to their agreements.

Commercial Annuals- Scrap Yards Moratorium was released January 02, 2019 which states, “Any auto-related property owner has until April 01, 2019 to come into compliance.”

Commercial Deferral- the Dangerous Buildings’ ordinance (290-H) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules “show cause” hearings at the department and City Council.

Commercial Corridor- the purpose of enforcement procedures for property maintenance “Blight” violations is to maintain the integrity of the stable neighborhoods and business districts and improve the integrity of the blighted neighborhoods and business districts within the city of Detroit.

The **Dangerous Buildings Division** imposes ordinance (290-H) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules “show cause” hearings at the department and City Council.

Demolition activities, subsequent to an order to demolish, have been reassigned to the Housing and Revitalization Department and the Detroit Building Authority. The division will continue to issue wrecking permits and inspect demolition work for Building Code compliance.

Key business processes:

- Intake and response to dangerous building complaints, including emergencies.
- Tract index searches and property ownership identification.
- Notification to owners and posting of notices.
- Filing documents of record.
- Coordination of and presentation at “show cause” office hearings.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Key business processes (Cont.):

- Presentation at City Council hearings.
- Demolition deferral and rescission request processing.
- Fire Insurance Escrow inspections.

ENVIRONMENTAL AFFAIRS

Environmental Affairs (EA) interacts with federal, state and local agencies to improve and protect the City's water, air, and land resources. EA's technical personnel are assigned to either Environmental Assessment or Response (Brownfields) or Environmental Management Systems/Emergency Response.

EA develops and implements programs that support sustainable development initiatives which focus on Brownfields Redevelopment pursuant to the Michigan Natural Resources and Environmental Protection Act (NREPA), Public Act 451 of 1994, as amended, and obtains funding for cleanup of contaminated sites. EA fosters legislative and regulatory initiatives at the state and federal levels to assist the City of Detroit like other municipalities in meeting their environmental objectives through partnership programs, policies, and funding. In addition, EA identifies funding opportunities by applying for and obtaining grants for redevelopment purposes. EA reviews Environmental Site Assessment reports for commercial properties to assist the Detroit Building Authority in the demolition of these sites. EA is responsible for enforcement of the bulk solid materials storage amendments to Chapter 22 of the City Code.

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA must review and approve Environmental Site Assessment reports for all properties being acquired by the City of Detroit. EA staff provides skills to maintain citywide compliance with applicable laws and regulations. Staff also provides guidance on the most effective, sustainable use of the natural resources available to the City. Lastly, EA assists other city departments with environmental compliance requirements and objectives by providing technical assistance and developing procedures to achieve compliance.

In FY 2017-18, the Environmental Enforcement group which was formerly a part of the Department of Public Works (DPW) Solid Waste group was merged to the EA appropriation for synergy and has been under the supervision of EA since May 2018. Personnel and operating costs associated with the unit are fully reimbursable by the Solid Waste fund of DPW.

In FY20, the EA will assume responsibility for the administration of the Wayne County Soil Erosion and Sedimentation Control Program within the city of Detroit. The new program will require Environmental Specialists to review plans submitted for each development that meets the requirements in addition to conducting multiple site inspections at each site to ensure that control measures are installed correctly and are working properly.

EA was approved to participate in the Community Rating System (CRS) in late 2017 which is optional to communities that participate in the National Flood Insurance Program (NFIP). The mandated activities were evaluated and the city received a CRS classification of 8, which allowed homeowners of properties located in Special Flood Hazard Areas (SFHA) of the city to realize a 10% reduction in the cost of their flood insurance premiums which became effective on October 1, 2017.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Due to efforts by the Federal Emergency Management Agency (FEMA) to revise the Flood Insurance Rate Maps, which determine the size and location of the SFHA, the Jefferson/Chalmers neighborhood may see an increase in the size of the SFHA by four times or more. It is the City's goal to increase the flood plan management activities to enable a higher reduction on flood insurance premiums. Additional participation in FEMA's effort to revise the Flood Insurance Rate Maps is imperative to prevent the expansion of the flood plains.

EA anticipates an increase in the number of Environmental Assessments reports for review and approval by EA requested for planning for new development projects in the city and prior to commercial demolitions. EA also anticipates additional requests for environmental reviews from Detroit Brownfield Redevelopment Authority (DBRA).

Environmental Enforcement has seen a yearly increase in requests submitted through See Click Fix from 17,690 in Fiscal Year 2017 to a projected 35,600 in fiscal year 2019.

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

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
Salaries & Wages	16,229,121	18,319,237	17,364,437	17,413,545	17,463,634
Employee Benefits	4,859,596	4,783,700	4,514,865	4,519,488	4,524,204
Professional & Contractual Services	1,162,658	1,428,976	217,385	217,385	217,385
Operating Supplies	857,018	791,069	1,834,091	1,834,091	1,834,091
Operating Services	5,848,605	3,477,375	3,477,375	3,477,375	3,477,375
Equipment Acquisition	95,500	1,092,066	-	-	-
Fixed Charges	192,609	192,609	192,609	192,609	192,609
Other Expenses	663,563	280,759	276,659	276,659	276,659
Grand Total	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957

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

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
Grants, Shared Taxes, & Revenues	-	-	-	-	-
Sales & Charges for Services	2,361,291	2,230,457	2,230,457	2,230,457	2,230,457
Fines, Forfeits & Penalties	525,000	579,000	579,000	579,000	579,000
Licenses, Permits, & Inspection Charges	27,318,631	25,883,000	25,932,000	25,932,000	25,932,000
Contributions & Transfers	-	2,500,000	-	-	-
Miscellaneous	166,014	166,000	166,000	166,000	166,000
Grand Total	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
1000 - General Fund	3,170,025	3,385,791	3,397,421	3,451,152	3,505,957
Salaries & Wages	2,039,195	2,499,083	2,547,227	2,596,335	2,646,424
Employee Benefits	635,518	642,939	647,470	652,093	656,809
Professional & Contractual Services	313,000	49,445	12,500	12,500	12,500
Operating Supplies	92,623	51,952	51,952	51,952	51,952
Operating Services	81,489	79,803	79,803	79,803	79,803
Other Expenses	8,200	62,569	58,469	58,469	58,469
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
Salaries & Wages	14,189,926	15,820,154	14,817,210	14,817,210	14,817,210
Employee Benefits	4,224,078	4,140,761	3,867,395	3,867,395	3,867,395
Professional & Contractual Services	849,658	1,379,531	204,885	204,885	204,885
Operating Supplies	764,395	739,117	1,782,139	1,782,139	1,782,139
Operating Services	5,767,116	3,397,572	3,397,572	3,397,572	3,397,572
Equipment Acquisition	95,500	1,092,066	-	-	-
Fixed Charges	192,609	192,609	192,609	192,609	192,609
Other Expenses	655,363	218,190	218,190	218,190	218,190
Grand Total	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
1000 - General Fund	3,632,291	4,378,457	4,427,457	4,427,457	4,427,457
Sales & Charges for Services	1,536,291	2,205,457	2,205,457	2,205,457	2,205,457
Fines, Forfeits & Penalties	250,000	250,000	250,000	250,000	250,000
Licenses, Permits, & Inspection Charges	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
Sales & Charges for Services	825,000	25,000	25,000	25,000	25,000
Fines, Forfeits & Penalties	275,000	329,000	329,000	329,000	329,000
Licenses, Permits, & Inspection Charges	25,472,631	23,960,000	23,960,000	23,960,000	23,960,000
Contributions & Transfers	-	2,500,000	-	-	-
Miscellaneous	166,014	166,000	166,000	166,000	166,000
Grand Total	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
1000 - General Fund	3,170,025	3,385,791	3,397,421	3,451,152	3,505,957
12146 - BSEED Business License Center	842,960	646,195	617,267	627,486	637,908
130365 - Business License Center	842,960	646,195	617,267	627,486	637,908
13161 - BSEED Environmental Affairs Department	2,327,065	2,739,596	2,780,154	2,823,666	2,868,049
130370 - Environmental Affairs Department	590,774	534,139	541,807	550,904	560,183
130372 - Environmental Enforcement	1,736,291	2,205,457	2,238,347	2,272,762	2,307,866
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
10814 - BSEED Administration	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605
130310 - BSE&ED Administration	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605
10815 - BSEED Mechanical	8,886,798	9,917,565	8,650,236	8,650,236	8,650,236
130340 - BSE&ED Mechanical	4,863,285	5,786,655	4,754,305	4,754,305	4,754,305
130345 - BSEED Housing-Inspections	1,203,891	1,391,943	1,156,964	1,156,964	1,156,964
130346 - BSEED Buildings	2,523,158	2,454,874	2,454,874	2,454,874	2,454,874
130347 - BSEED Zoning	296,464	284,093	284,093	284,093	284,093
1.1110 - BSEED Property Maintenance Code	5,977,460	7,546,455	6,883,330	6,883,330	6,883,330
130320 - Property Maintenance Enforcement	4,449,281	6,064,178	5,401,053	5,401,053	5,401,053
130321 - Dangerous Building Administration	1,528,179	1,482,277	1,482,277	1,482,277	1,482,277
13162 - BSEED Construction	2,192,614	2,188,829	2,188,829	2,188,829	2,188,829
130375 - BSEED Permits	276,284	267,765	267,765	267,765	267,765
130376 - Plan Review	1,246,257	1,286,930	1,286,930	1,286,930	1,286,930
130377 - Development Resource Center - One Stop Shop Plan Review	670,073	634,134	634,134	634,134	634,134
Grand Total	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
1000 - General Fund	3,632,291	4,378,457	4,427,457	4,427,457	4,427,457
12146 - BSEED Business License Center	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
130365 - Business License Center	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs Department	1,786,291	2,455,457	2,455,457	2,455,457	2,455,457
130370 - Environmental Affairs Department	50,000	-	-	-	-
130372 - Environmental Enforcement	1,736,291	2,455,457	2,455,457	2,455,457	2,455,457
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
10814 - BSEED Administration	166,014	166,000	166,000	166,000	166,000
130310 - BSE&ED Administration	166,014	166,000	166,000	166,000	166,000
10815 - BSEED Mechanical	6,382,673	8,802,000	6,302,000	6,302,000	6,302,000
130340 - BSE&ED Mechanical	5,082,673	7,669,000	5,169,000	5,169,000	5,169,000
130345 - BSEED Housing-Inspections	1,000,000	1,021,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	300,000	112,000	112,000	112,000	112,000
11110 - BSEED Property Maintenance Code	5,030,000	5,935,000	5,935,000	5,935,000	5,935,000
130320 - Property Maintenance Enforcement	3,530,000	5,896,000	5,896,000	5,896,000	5,896,000
130321 - Dangerous Building Administration	1,500,000	39,000	39,000	39,000	39,000
13162 - BSEED Construction	15,159,958	12,077,000	12,077,000	12,077,000	12,077,000
130375 - BSEED Permits	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	15,134,958	12,052,000	12,052,000	12,052,000	12,052,000
Grand Total	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457

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

13000-Buildings, Safety Engineering and Environmental Department		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
10814-BSEED Administration						
	130310-BSE&ED Administration					
	010121.Director of Buildings and Safety Engineering	1	1	1	1	1
	010122.Deputy Director of Buildings and Safety Engineering	1	1	1	1	1
	011040.Executive Manager - BSEED	1	1	1	1	1
	012014.Information Technician	1	1	1	1	1
	012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
	012210.Administrative Specialist I	1	1	1	1	1
	012237.Admin Asst - Grade II - BSEED	1	1	1	1	1
	013375.Executive Administrative Assistant I	1	1	1	1	1
	013376.Executive Administrative Assistant II	1	1	1	1	1
	019210.Office Management Assistant	1	1	1	1	1
	041971.Business Systems Support Specialist I	1	1	1	1	1
	041972.Business Systems Support Specialist II	2	2	2	2	2
	076022.Project Manager and Analytics Specialist III	1	0	0	0	0
	929102.Administrative Special Services Staff II	1	0	0	0	0
	929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
	929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
	111003.Project Manager & Analytics Specialist III	0	1	1	1	1
	111141.Operations General Manager	1	1	1	1	1
	Total 130310-BSE&ED Administration	18	15	15	15	15
	Total 10814-BSEED Administration	18	15	15	15	15
10815-BSEED Mechanical						
	130340-BSE&E Mechanical					
	012031.Senior Clerk	1	0	0	0	0
	012053.Admin Supvr of Lic Permits and Rev Collections	1	1	1	1	1
	019210.Office Management Assistant	2	2	2	2	2
	199421.Electrical Inspector	17	21	21	21	21
	199431.Supervising Electrical Inspector	1	1	1	1	1
	199521.Boiler Inspector	4	6	6	6	6
	199523.Elevator Inspector	7	12	12	12	12
	199526.Mechanical Inspector	16	18	18	18	18
	199530.Licenses Examiner - Mechanical	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

13000-Buildings, Safety Engineering and Environmental Department

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
199531.Supervising Boiler Inspector	1	1	1	1	1
199533.Supervising Elevator Inspector	1	1	1	1	1
199535.Supervising Mechanical Inspector	1	1	1	1	1
013131.Office Assistant III	4	5	5	5	5
Total 130340-BSE&E Mechanical	57	70	70	70	70
130345-BSE&E Housing-Inspections					
012031.Senior Clerk	1	0	0	0	0
012051.Head Clerk	1	1	1	1	1
199321.Plumbing Inspector	11	14	14	14	14
199331.Supervising Plumbing Inspector	1	1	1	1	1
013131.Office Assistant III	1	2	2	2	2
Total 130345-BSE&E Housing-Inspections	15	18	18	18	18
130346-BSE&ED Buildings					
012014.Information Technician	1	1	1	1	1
012019.Senior Information Technician	1	1	1	1	1
012031.Senior Clerk	2	0	0	0	0
019211.Office Management Assistant - Exempted	1	1	1	1	1
081006.Customer Service Representative I - BSEED	1	1	1	1	1
199221.Building Inspector	21	21	21	21	21
199231.Supervising Building Inspector	1	1	1	1	1
199241.Assistant Chief of Building Inspections	1	1	1	1	1
199251.Chief of Building Inspections	1	1	1	1	1
013131.Office Assistant III	1	3	3	3	3
Total 130346-BSE&ED Buildings	31	31	31	31	31
130347-BSE&E Zoning					
010912.Manager I - BSEED	1	1	1	1	1
012014.Information Technician	1	1	1	1	1
114231.Senior City Planner - Design	1	1	1	1	1
199035.Zoning Inspector	1	1	1	1	1
Total 130347-BSE&E Zoning	4	4	4	4	4
Total 10815-BSEED Mechanical	107	123	123	123	123

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

13000-Buildings, Safety Engineering and Environmental Department		FY 2018-19 FTE	FY 2019-20 FTE	Mayor	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget		Forecast	Forecast	Forecast	Forecast
Job Code and Title							
11110-BSEED Property Maintenance Code							
130320-Property Maintenance Enforcement							
010122.Deputy Director of Buildings and Safety Engineering		0	1	1	1	1	1
010714.General Manager - BSEED		0	1	1	1	1	1
012006.Title Searcher		2	3	3	3	3	3
012014.Information Technician		0	2	2	2	2	2
012031.Senior Clerk		4	0	0	0	0	0
012051.Head Clerk		1	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections		1	1	1	1	1	1
013375.Executive Administrative Assistant I		0	1	1	1	1	1
019211.Office Management Assistant - Exempted		1	1	1	1	1	1
076022.Project Manager and Analytics Specialist III		1	0	0	0	0	0
199155.Assistant Chief of Property Maintenance		1	1	1	1	1	1
199171.Chief of Prop Maint and Municipal Code Admin		1	0	0	0	0	0
199221.Building Inspector		34	40	40	40	40	40
199231.Supervising Building Inspector		4	3	3	3	3	3
111002.Project Manager & Analytics Specialist II		0	3	3	3	3	3
111004.Project Manager & Analytics Specialist IV		0	1	1	1	1	1
013131.Office Assistant III		6	9	9	9	9	9
Total 130320-Property Maintenance Enforcement		56	68	68	68	68	68
130321-Dangerous Building Administration							
012006.Title Searcher		4	3	3	3	3	3
012041.Principal Clerk		1	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED		1	1	1	1	1	1
199221.Building Inspector		9	9	9	9	9	9
199231.Supervising Building Inspector		2	2	2	2	2	2
013131.Office Assistant III		5	5	5	5	5	5
Total 130321-Dangerous Building Administration		22	21	21	21	21	21
Total 11110-BSEED Property Maintenance Code		78	89	89	89	89	89
12146-BSEED Business License Center							
130365-Business License Center							
010912.Manager I - BSEED		1	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
13000-Buildings, Safety Engineering and Environmental Department					
012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
081006.Customer Service Representative I - BSEED	3	3	3	3	3
099131.Commercial and Residential License Investigator	2	2	2	2	2
099156.Senior Commercial and Residential License Investigator	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 130365-Business License Center	9	10	10	10	10
Total 12146-BSEED Business License Center	9	10	10	10	10
13161-BSEED Environmental Affairs Department					
130370-Environmental Affairs Department					
010721.General Manager - Environmental Affairs	1	1	1	1	1
272022.Environmental Specialist II	4	4	4	4	4
272023.Environmental Specialist III	2	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
Total 130370-Environmental Affairs Department	8	8	8	8	8
130372-Environmental Enforcement					
012041.Principal Clerk	1	1	1	1	1
013121.Office Assistant II	2	0	0	0	0
264221.Environmental Control Inspector	22	30	30	30	30
264231.Senior Environmental Control Inspector	2	3	3	3	3
264241.Principal Environmental Control Inspector	2	3	3	3	3
272032.Environmental Specialist III - Environ I Assessment & Response	1	1	1	1	1
013131.Office Assistant III	0	3	3	3	3
Total 130372-Environmental Enforcement	30	41	41	41	41
Total 13161-BSEED Environmental Affairs Department	38	49	49	49	49
13162-BSEED Construction					
130375-BSE&E Permits					
012041.Principal Clerk	1	1	1	1	1
081006.Customer Service Representative I - BSEED	5	5	5	5	5
Total 130375-BSE&E Permits	6	6	6	6	6
130376-Plan Review					
010814.Manager II - BSEED	0	1	1	1	1

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

13000-Buildings, Safety Engineering and Environmental Department		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
012014	Information Technician	1	1	1	1	1
124043	Senior Associate Civil Engineer - Design	3	3	3	3	3
124072	Head Engineer - Buildings and Safety	1	0	0	0	0
199221	Building Inspector	5	5	5	5	5
199231	Supervising Building Inspector	0	1	1	1	1
199321	Plumbing Inspector	1	1	1	1	1
199421	Electrical Inspector	2	2	2	2	2
199526	Mechanical Inspector	1	1	1	1	1
Total 130376-Plan Review		14	15	15	15	15
130377-Development Resource Center-One Stop Shop Plan Review						
010912	Manager I - BSEED	1	1	1	1	1
012014	Information Technician	2	2	2	2	2
012019	Senior Information Technician	1	1	1	1	1
012031	Senior Clerk	1	1	1	1	1
114131	Senior City Planner - Research	1	1	1	1	1
114141	Principal City Planner - Research	1	1	1	1	1
199035	Zoning Inspector	1	1	1	1	1
199221	Building Inspector	2	2	2	2	2
Total 130377-Development Resource Center-One Stop Shop Plan Review		10	10	10	10	10
Total 13162-BSEED Construction		30	31	31	31	31
Agency Total		280	317	317	317	317