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TO: Donald Rencher, Director
Housing & Revitalization Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 7, 2019

RE: 2019-2020 Budget Analysis

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

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 13, 2019 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

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

Thank you for your cooperation in this matter.

DW:dh:ss

Attachments:

Issues and Questions
Housing & Revitalization Department Budget Pages

CC: Councilmembers
Auditor General's Office
David Massaron, Acting Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Grimes Washington, Mayor's Office

Housing & Revitalization Department (36)

FY 2019-20 Budget Analysis by the Legislative Policy Division

Issues and Questions

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

Housing & Revitalization Department Budget Summary

	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	5,287,614	65,423,937	4,659,662	38,647,743	4,138,384	43,983,455
Total Expenditures	11,954,635	53,724,040	18,804,496	75,534,298	19,037,958	109,579,805
Net Tax Cost	6,667,021	(11,699,897)	14,144,834	36,886,555	14,899,574	65,596,350

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,518,384	42,363,455	2,518,384	42,363,455	2,518,384	42,363,455
Total Expenditures	17,455,350	57,300,421	17,547,550	57,392,621	17,641,592	57,486,663
Net Tax Cost	14,936,966	14,936,966	15,029,166	15,029,166	15,123,208	15,123,208

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	40	45	43	43	43	43
Non-General Fund	57	40	43	43	43	43
Total Positions	97	85	86	86	86	86

	FY 2019 Adopted Budget		FY 2020 Recommended Budget		FY 2020 % Increase/(Decrease)	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	\$4,659,662	\$38,647,743	\$4,138,384	\$43,983,455	-12.6%	12.1%
Total Expenditures	\$18,804,496	\$75,534,298	\$19,037,958	\$109,579,805	1.2%	31.1%
Net Tax Cost	\$14,144,834	\$36,886,555	\$14,899,574	\$65,596,350	5.1%	43.8%

As illustrated above, for FY 19-20 (FY 20), the Mayor has recommended increases in general fund expenses of \$233,462 (1.2%) and total expenses of \$34,045,507 (31.1%), due primarily to an increase in appropriation 20253 - **Blight Remediation** of \$27,948,055.¹

¹ Appropriation 20253 - Blight Remediation (top of next page), includes increases of \$20MM (200%) for residential demolition, \$6,258,279 (167.3%) for emergency demolition and \$1,689,776 for commercial demolition.

Appropriation 20253 - Blight Remediation

Department # - Department Name		
Fund # - Fund Name		
Appropriation # - Appropriation Name	FY2019 Adopted	FY2020 Recommended
Cost Center # - Cost Center Name		
1003 - Blight Investments	22,741,721	50,689,776
20253 - Non-Departmental Blight Remediation	22,741,721	50,689,776
367301 - HRD Residential Demolition	10,000,000	30,000,000
367302 - HRD Commercial Demolition	9,000,000	10,689,776
367303 - HRD Emergency Demolition	3,741,721	10,000,000

The department's activities are implemented through six divisions:

1. **The Public Private Partnership Division's** mission is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity.
2. **Office of Housing Underwriting** is to invest the City's allocations of federal dollars into sustainable development of affordable housing for the citizens of Detroit, ensuring access to quality, affordable housing options for people of all income levels.
3. **Community Development Division** is to provide impact driven Community Development Block Grant (CDBG) funding to low – to – moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for City of Detroit residents.
4. **Administration and Finance Division** is to promote and maintain fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and private awards.
5. **Policy Development and Implementation Division** is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity.
6. **Special Initiatives Division** is to provide professional and informed support of HRD's real estate, development, administrative and policy functions to help enhance quality of life for the Citizens of Detroit, including access to decent and affordable housing options.

Housing & Revitalization Department FTE Allocation

36000-Housing and Revitalization 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
00015-GF Real Estate City					
360131-Real Estate City					
1311102.Program Analyst II	1	0	0	0	0
1311103.Program Analyst III	0	1	1	1	1
1311104.Program Analyst IV	0	2	2	2	2
1311124.Prog Analyst Mgr IV (Community Development Manager IV)	0	1	1	1	1
Total 00015-GF Real Estate City	1	4	4	4	4
13168-HRD Real Estate & GIS					
365060-Real Estate-City					
11919910.Immigration Affairs Officer	0	1	1	1	1
1311104.Program Analyst IV	0	2	2	2	2
1311114 Supervisory Program Analyst IV	0	1	1	1	1
Total 365060-Real Estate-City	0	4	4	4	4
Total 13168-HRD Real Estate & GIS	0	4	4	4	4
13170-HRD Neighborhood Outreach and Administration					
365707-Office of Programmatic Underwriting-HOF and CDBG					
13111402.Program Analyst III (Community Development Specialist II)	2	2	2	2	2
13111403.Program Analyst III (Community Development Specialist III)	2	2	2	2	2
13111404.Program Analyst IV (Community Development Specialist IV)	1	2	2	2	2
13111413 Supervisory Program Analyst III (Community Development Officer III)	1	0	0	0	0
13111414 Supervisory Program Analyst IV (Community Development Officer IV)	1	2	2	2	2
13207203 Underwriter II	1	1	1	1	1
Total 365707-Office of Programmatic Underwriting-HOF and CDBG	8	9	9	9	9
Total 13170-HRD Neighborhood Outreach and Administration	8	9	9	9	9
13171-HRD HOME Administration					
365160-HOME Administration					
13104104.Housing Compliance Inspector IV	1	0	0	0	0
13111406.Program Analyst III (Housing Development Specialist II)	0	1	1	1	1
13111407.Program Analyst III (Housing Development Specialist III)	0	1	1	1	1
13207202 Underwriter II	1	2	2	2	2
13207203 Underwriter III	0	2	2	2	2
Total 365160-HOME Administration	2	6	6	6	6
Total 13171-HRD HOME Administration	2	6	6	6	6

36000-Housing and Revitalization 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
13340-HRD Emergency Solutions Grant					
361507-Emergency Solutions Grant-Staff					
1311102.Program Analyst II	1	1	1	1	1
13111403.Program Analyst III (Community Development Specialist III)	0	1	1	1	1
13207202 Underwriter II	1	0	0	0	0
Total 361507-Emergency Solutions Grant-Staff	2	2	2	2	2
Total 13340-HRD Emergency Solutions Grant	2	2	2	2	2
13635-HRD CDBG Department Allocations					
365708-HRD Demolition Task Force Staffing					
13111403.Program Analyst III (Community Development Specialist III)	2	0	0	0	0
13111413 Supervisory Program Analyst III (Community Development Officer III)	1	0	0	0	0
Total 365708-HRD Demolition Task Force Staffing	3	0	0	0	0
Total 13635-HRD CDBG Department Allocations	3	0	0	0	0
13758-HRD FRM Indirect Staffing Costs					
360054-Administration Indirect Costs					
013375.Executive Administrative Assistant II	0	1	1	1	1
11919904.Housing and Revitalization Director	1	1	1	1	1
11919905.Housing and Revitalization Deputy Director	1	1	1	1	1
11919906.Associate Director of Administration	1	1	1	1	1
11919907.Associate Director of Housing Underwriting	1	1	1	1	1
11919908.Associate Director of Programmatic Underwriting	1	1	1	1	1
11919909.Associate Director of Public-Private Partnership	1	1	1	1	1
11919910.Immigration Affairs Officer	1	0	0	0	0
43601104.Administrative Assistant IV	1	0	0	0	0
Total 360054-Administration Indirect Costs	8	7	7	7	7
Total 13758-HRD FRM Indirect Staffing Costs	8	7	7	7	7
20234-HRD Office of Administration Direct Reporting and Compliance					
365701-Office of Administration Direct-Reporting and Compliance					
13111113.Supervisory Program Analyst III	1	1	1	1	1
13111503.Program Analyst III (Labor Standards Specialist II)	1	2	2	2	2
13111504.Program Analyst IV (Labor Standards Specialist IV)	1	1	1	1	1
13111606.Program Analyst II (Reporting and Compliance Specialist II)	0	1	1	1	1
13111607.Program Analyst III (Reporting and Compliance Specialist III)	2	4	4	4	4
16204104.Environmental Compliance Specialist IV	1	1	1	1	1
111607.Program Analyst III (Reporting and Compliance Specialist III)	2	0	0	0	0
Total 365701-Office of Administration Direct-Reporting and Compliance	8	10	10	10	10
Total 20234-HRD Office of Administration Direct Reporting and Compliance	8	10	10	10	10

36000-Housing and Revitalization 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
20235-HRD Office of Administration Indirect Records Audit and Admin Support					
365702-Office of Administration Indirect-Records/Audit and Admin Support					
13111102.Program Analyst II	0	1	1	1	1
13111604.Program Analyst IV (Records and Compliance Specialist IV)	1	1	1	1	1
43601102.Administrative Assistant III	1	2	2	2	2
43601103.Administrative Assistant III	2	2	2	2	2
43601104.Administrative Assistant IV	1	1	1	1	1
111102.Program Analyst II	1	0	0	0	0
Total 365702-Office of Administration Indirect-Records/Audit and Admin Support	6	7	7	7	7
Total 20235-HRD Office of Administration Indirect Records Audit and Admin Support	6	7	7	7	7
20236-HRD OPPD Direct Tax Incentives Policy and Development					
365703-OPPP Direct-Tax Incentives, Policy and Development					
13111101.Program Analyst I	1	1	1	1	1
13111507.Program Analyst III (Public-Private Partnership Specialist III)	5	4	4	4	4
13111508.Program Analyst IV (Public-Private Partnership Specialist IV)	6	2	2	2	2
13111516.Supervisory Program Analyst IV (Public-Private Partnership Officer IV)	6	5	5	5	5
13111526.Program Analyst Manager IV (Public-Private Partnership Manager IV)	4	3	3	3	3
919911.Associate Director of Strategic Affairs	1	0	0	0	0
919912.Deputy Associate Director of Strategic Affairs	1	0	0	0	0
111508.Program Analyst IV (Public-Private Partnership Specialist IV)	1	0	0	0	0
11919911.Associate Director of Strategic Affairs	0	1	1	1	1
11919912.Deputy Associate Director of Strategic Affairs	0	1	1	1	1
Total 365703-OPPP Direct-Tax Incentives, Policy and Development	25	17	17	17	17
Total 20236-HRD OPPD Direct Tax Incentives Policy and Development	25	17	17	17	17
20237-HRD Office of Housing Underwriting Single Family					
365704-Office of Housing Underwriting-Single Family					
13111406.Program Analyst III (Housing Development Specialist III)	1	0	0	0	0
13111407.Program Analyst III (Housing Development Specialist III)	1	1	1	1	1
13111408.Program Analyst IV (Housing Development Specialist IV)	0	2	2	2	2
13207202.Underwriter II	1	0	0	0	0
111406.Program Analyst IV (Housing Development Specialist IV)	1	0	0	0	0
13111415.Supervisor Program Analyst III (Housing Development Officer III)	1	1	1	1	1
Total 365704-Office of Housing Underwriting-Single Family	5	4	4	4	4
Total 20237-HRD Office of Housing Underwriting Single Family	5	4	4	4	4

36000-Housing and Revitalization 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
20238-HRD Office of Housing Underwriting Multi Family					
365705-Office of Housing Underwriting-Multi Family					
13104102.Housing Compliance Inspector III	1	0	0	0	0
13104103.Housing Compliance Inspector III	3	0	0	0	0
13104104.Housing Compliance Inspector IV	3	1	1	1	1
13104112.Housing Compliance Inspector Supervisor II	1	0	0	0	0
13111104.Program Analyst IV	1	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)	2	1	1	1	1
13207202.Underwriter II	1	0	0	0	0
13207203.Underwriter III	1	0	0	0	0
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)	1	1	1	1	1
Total 365705-Office of Housing Underwriting-Multi Family	14	4	4	4	4
365706-Office of Housing Underwriting-Supportive Housing					
13111406.Program Analyst II (Housing Development Specialist II)	1	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)	1	1	1	1	1
Total 365706-Office of Housing Underwriting-Supportive Housing	3	3	3	3	3
Total 20238-HRD Office of Housing Underwriting Multi Family	17	7	7	7	7
20636-Community Development Housing Activities					
365110-Housing Services					
13104102.Housing Compliance Inspector II	0	1	1	1	1
13104103.Housing Compliance Inspector III	0	3	3	3	3
13104104.Housing Compliance Inspector IV	0	2	2	2	2
13104112.Housing Compliance Inspector Supervisor II	0	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)	0	1	1	1	1
13207202.Underwriter II	0	1	1	1	1
Total 365110-Housing Services	0	9	9	9	9
Total 20636-Community Development Housing Activities	0	9	9	9	9
Agency Total	85	86	86	86	86

The Mayor has recommended the reduction of two general fund positions and an increase of three non-general fund (block grant) positions for a total net increase of one new position for HRD in FY20.

Summary of HRD General Fund

00014-HRD Community Development	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	2,412,474	2,412,474	0	0.0%
00015-GF Real Estate City	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	88,353	526,291	437,938	495.7%
00595-HRD Economic Development Corporation	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	275,000	275,000	0	0%
00597-HRD Economic Growth Corporation	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	1,861,304	1,936,304	75,000	4.0%
13168 - HRD Real Estate & GIS	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	0	855,692	855,692	N/A
13758-HRD FRM Indirect Staffing Costs	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	1,448,812	1,263,872	(184,940)	-12.8%
20235-HRD Office of Administration Indirect Records Audit and Admin Support	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	3,783,622	3,629,329	(154,293)	-4.1%
20236-HRD OPPD Direct Tax Incentives Policy and Development	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	3,379,595	2,309,767	(1,069,828)	-31.7%

20237-HRD Office of Housing Underwriting Single Family	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	587,336	509,229	(78,107)	-13.3%
20389-Senior Home Repair	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	2,500,000	0	(2,500,000)	-100%
20494-HRD General Fund Summer Jobs Program	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	2,000,000	2,000,000	0	0%
20518 - HRD Housing Affordability Fund	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	468,000	1,620,000	1,152,000	246.2%
20618 - EDC - Motor City Match	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	0	1,000,000	1,000,000	N/A
20619 - Job Development and Employer Outreach	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance	Variance %
Total Expenses	0	700,000	700,000	N/A
General Fund Total	<u>18,804,496</u>	<u>19,037,958</u>	<u>233,462</u>	<u>1.2%</u>

Issues and Questions

In July 2017, the City Council authorized an amendment to the 2018-19 HRD budget to add Appropriation 20413, titled "Bridging Neighborhoods Fund," for the purposes of accepting, approving and expending to accept revenue payments up to \$32.6 million² received from certain agreements related to the Gordie Howe Bridge³

1) Please provide an update on the level of revenues and expenditures in this fund to-date and where is the appropriation for these funds located in the budget?

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

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

2) What is the rationale for increasing appropriation **00015-GF Real Estate City** by \$437,938 (495.7%) in FY 20?

3) What is the rationale for increasing appropriation **20253 - Blight Remediation**, for demolition by \$27,948,055 (122.9%) in FY 20?

4) The increase for blight remediation includes increases of \$20MM (200%) for residential demolition, \$6,258,279 (167.3%) for emergency demolition and \$1,689,776 for commercial demolition. Given this projected substantial increase of demolition activity in these categories, how does the City plan to safeguard the public in the neighboring residential and commercial areas, such as inspections, monitoring, etc.?

6) Will there be an opportunity to increase the level of home repair dollars in the upcoming fiscal year?

7) Please briefly detail the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2019. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2019.

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

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

The mission of the Detroit Housing Commission is to effectively & efficiently develop, manage, & preserve quality affordable housing. The DHC provides affordable housing through its Low-income Public Housing, Section 8 (Housing Choice Voucher), Capital and Development programs. Financial highlights per DHC's audited financial statements as of June 30, 2018:

- The assets of the DHC exceeded liabilities as of June 30, 2018 by \$294.3 million (net position).

- The DHC had operating revenue from HUD of \$63.4 million and HUD capital grants of \$5.3 million, which includes funds for redevelopment and capital asset activities.
- The DHC's unrestricted cash and cash equivalents totaled \$21.9 million at June 30, 2018.
- The DHC utilized 80.6 percent of its Section 8 baseline vouchers under the Housing Choice Voucher program and spent 101.0 percent of its annual budget authority.
- During fiscal year 2018, DHC complied with all the rules and provisions of asset management, which involves detailed budgeting, tracking, and reporting of all activities by development in the Low-income Public Housing Program.

Questions:

- a. What activities does HRD undertake to coordinate with the DHC.
- b. What are some major issues HRD works closely with the DHC to address affordable housing?
- c. Currently, what major housing development projects HRD is coordinating with the DHC?

9) Please provide a status of the Detroit Housing Trust Fund created through the Inclusionary Housing Ordinance, including planned projects utilizing this fund in FY 2020. Please describe how this fund is funded and provide the level of funds available to date from this funding source and which appropriation this activity is housed.

10) Please provide a status of the Affordable Housing Leverage Fund (AFLF), which is a partnership between Detroit Local Initiatives Support Corporation (LISC), the HRD and the Michigan State Housing Development Authority (MSHDA) to provide affordable housing developers and owners with streamlined access to financial tools that are specifically designed to address housing challenges in Detroit neighborhoods. The AFLF is expected to deploy \$250 million into the preservation of 10,000 units of existing affordable housing and the development of 2,000 units of new affordable housing. Please provide the level of City dollars, if any, that has been submitted to the AFLF, or is scheduled to be submitted to the AFLF, and the source of the City dollars, including which appropriation the City dollars came or would come from.

11) What is the department's annual budget for employee development and training? Is it sufficient to meet the department's needs? If not, please explain.

The State Fairgrounds Development Coalition (SFDC), in letter to Council, raised several questions regarding the former site of the Michigan State Fairgrounds near Eight Mile and Woodward. The issues and questions raised in the letter are as follows:

- What is the estimated cost of fairgrounds maintenance for the 2019-20 budget year? Please include,
 - The estimated cost of utilities which include electricity, natural gas, water, sewerage and drainage fees.
 - The estimated costs of taxes owed to other governmental entities.
 - The estimated cost of security.
- What City of Detroit department will maintain the fairgrounds and who is the actual staff person in charge of maintenance, security and over all management of the property?
- What are the 2019-20 plans for use of the fairgrounds?
- What are the long term plans for use of the fairgrounds?
- What City of Detroit department is responsible for short term and long term plans for the use of the fairground and who is the actual staff person in charge of planning?
- What is the estimated income from the fairgrounds for the 2019-20 budget year? Please include,
 - The amount of estimated income from rental of space to CN Rail.
 - The amount of estimated income from parking for the PGA Golf Tournament being held at the Detroit Golf Club.
 - Other estimated income generated by the fairgrounds.

HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Housing and Revitalization Department is to sustain and grow neighborhoods that are inclusive of quality affordable housing opportunities for all, and economic opportunity through management of federal housing, economic, and community development funding, steering local housing policy, and maintaining and creating mixed-income and mixed-use housing opportunities through transformational developments by leveraging public and private partnerships.

DESCRIPTION:

The department's activities are implemented through six divisions: the Public Private Partnership Division, Office of Housing Underwriting, Community Development, Administration and Finance, Policy Development & Implementation and Special Initiatives.

The **Public Private Partnership Division's** mission is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity. The mission of the **Office of Housing Underwriting** is to invest the City's allocations of federal dollars into sustainable development of affordable housing for the citizens of Detroit, ensuring access to quality, affordable housing options for people of all income levels. The mission of the **Community Development Division** is to provide impact driven Community Development Block Grant (CDBG) funding to low – to – moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for City of Detroit residents. The mission of the **Administration and Finance Division** is to promote and maintain fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and private awards. The mission of the **Policy Development and Implementation Division** is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity. The mission of the **Special Initiatives Division** is to provide professional and informed support of HRD's real estate, development, administrative and policy functions to help enhance quality of life for the Citizens of Detroit, including access to decent and affordable housing options.

AGENCY GOALS:

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

Department Name: Housing & Revitalization Department (HRD)

Department #: 36

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	5,287,614	65,423,937	4,659,662	38,647,743	4,138,384	43,983,455
Total Expenditures	11,954,635	53,724,040	18,804,496	75,534,298	19,037,958	109,579,805
Net Tax Cost	6,667,021	(11,699,897)	14,144,834	36,886,555	14,899,574	65,596,350

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,518,384	42,363,455	2,518,384	42,363,455	2,518,384	42,363,455
Total Expenditures	17,455,350	57,300,421	17,547,550	57,392,621	17,641,592	57,486,663
Net Tax Cost	14,936,966	14,936,966	15,029,166	15,029,166	15,123,208	15,123,208

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	40	45	43	43	43
Non-General Fund	57	40	43	43	43	43
Total Positions	97	85	86	86	86	86

**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
36 - Housing & Revitalization Department (HRD)	75,534,298	109,579,805	57,300,421	57,392,621	57,486,663
Salaries & Wages	7,076,799	7,303,987	7,388,030	7,473,754	7,561,191
Employee Benefits	2,653,103	2,575,030	2,584,327	2,593,810	2,603,481
Professional & Contractual Services	1,780,000	2,708,636	2,064,610	2,064,610	2,064,610
Operating Supplies	2,847,950	52,672,221	2,671,221	2,671,221	2,671,221
Operating Services	3,246,776	3,180,613	3,161,613	3,161,613	3,160,713
Equipment Acquisition	35,000	18,000	6,000	6,000	6,000
Fixed Charges	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
Other Expenses	51,592,177	35,240,459	33,543,761	33,540,754	33,538,588
Grand Total	75,534,298	109,579,805	57,300,421	57,392,621	57,486,663

**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
36 - Housing & Revitalization Department (HRD)	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
Grants, Shared Taxes, & Revenues	33,988,081	39,845,071	39,845,071	39,845,071	39,845,071
Revenues from Use of Assets	365,000	365,000	365,000	365,000	365,000
Sales & Charges for Services	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
Sales of Assets & Compensation for Losses	2,000,000	1,620,000	-	-	-
Miscellaneous	50,000	50,000	50,000	50,000	50,000
Grand Total	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455

**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
36 - Housing & Revitalization Department (HRD)	75,534,298	109,579,805	57,300,421	57,392,621	57,486,663
1000 - General Fund	18,804,496	19,037,958	17,455,350	17,547,550	17,641,592
Salaries & Wages	4,190,481	4,069,083	4,150,464	4,233,473	4,318,141
Employee Benefits	1,571,017	1,433,146	1,442,157	1,451,348	1,460,722
Professional & Contractual Services	1,525,000	1,775,000	1,775,000	1,775,000	1,775,000
Operating Supplies	339,950	347,221	347,221	347,221	347,221
Operating Services	3,004,907	3,035,150	3,035,150	3,035,150	3,035,150
Equipment Acquisition	24,000	-	-	-	-
Other Expenses	8,149,141	8,378,358	6,705,358	6,705,358	6,705,358
1003 - Blight Investments	22,741,721	50,689,776	-	-	-
Professional & Contractual Services	-	644,026	-	-	-
Operating Supplies	-	50,001,000	-	-	-
Operating Services	-	19,000	-	-	-
Equipment Acquisition	-	5,000	-	-	-
Other Expenses	22,741,721	20,750	-	-	-
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
Salaries & Wages	2,643,524	2,675,755	2,675,755	2,675,755	2,675,755
Employee Benefits	991,069	944,947	944,947	944,947	944,947
Professional & Contractual Services	255,000	289,610	289,610	289,610	289,610
Operating Supplies	2,508,000	2,324,000	2,324,000	2,324,000	2,324,000
Operating Services	231,069	120,663	120,663	120,663	120,663
Equipment Acquisition	6,000	6,000	6,000	6,000	6,000
Fixed Charges	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
Other Expenses	14,354,769	18,046,112	18,046,112	18,046,112	18,046,112
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
Salaries & Wages	117,975	133,086	135,748	138,463	141,232
Employee Benefits	44,227	46,875	47,161	47,453	47,750
Operating Services	3,400	3,400	3,400	3,400	2,500

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Summary Category					
Other Expenses	2,517,555	2,492,765	2,489,817	2,486,810	2,484,644
4533 - City of Detroit Capital Projects	-	7,000	-	-	-
Equipment Acquisition	-	7,000	-	-	-
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
Salaries & Wages	124,819	426,063	426,063	426,063	426,063
Employee Benefits	46,790	150,062	150,062	150,062	150,062
Operating Services	7,400	2,400	2,400	2,400	2,400
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	3,828,991	6,302,474	6,302,474	6,302,474	6,302,474
Grand Total	75,534,298	109,579,805	57,300,421	57,392,621	57,486,663

**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
36 - Housing & Revitalization Department (HRD)	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
1000 - General Fund	4,659,662	4,138,384	2,518,384	2,518,384	2,518,384
Revenues from Use of Assets	365,000	365,000	365,000	365,000	365,000
Sales & Charges for Services	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
Sales of Assets & Compensation for Losses	2,000,000	1,620,000	-	-	-
Miscellaneous	50,000	50,000	50,000	50,000	50,000
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
Grants, Shared Taxes, & Revenues	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
Grants, Shared Taxes, & Revenues	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
Grants, Shared Taxes, & Revenues	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
Grand Total	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department (HRD)	75,534,298	109,579,805	57,300,421	57,392,621	57,486,663
1000 - General Fund	18,804,496	19,037,958	17,455,350	17,547,550	17,641,592
00014 - HRD Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
00015 - GF Real Estate City	88,353	526,291	532,588	541,306	550,198
360131 - Real Estate City	88,353	526,291	532,588	541,306	550,198
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
360135 - Economic Growth Corporation	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
13168 - HRD Real Estate & GIS	-	855,692	854,247	862,973	871,873
365080 - Real Estate - City	-	855,692	854,247	862,973	871,873
13758 - HRD FRM Indirect Staffing Costs	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201
360054 - Administration Indirect Costs	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201
20235 - HRD Office of Administration Indirect Records Audit & Admi	3,783,622	3,629,329	3,624,565	3,633,476	3,642,565
365702 - Office of Administration Indirect - Records/Audit & Admini	471,815	536,779	544,515	553,426	562,515
365709 - HRD Indirect Cost	3,311,807	3,092,550	3,080,050	3,080,050	3,080,050
20236 - HRD OPPD Direct Tax Incentives Policy & Development	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965
365703 - OPPP Direct - Tax Incentives, Policy, & Development	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965
20237 - HRD Office of Housing Underwriting Single Family	587,336	509,229	510,505	518,181	526,012
365704 - Office of Housing Underwriting - Single Family	587,336	509,229	510,505	518,181	526,012
20389 - Senior Home Repair	2,500,000	-	-	-	-
364136 - Senior Home	2,500,000	-	-	-	-
20494 - HRD General Fund Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20518 - HRD Housing Affordability Fund	468,000	1,620,000	-	-	-
360072 - Housing Affordability	468,000	1,620,000	-	-	-

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

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20618 - EDC - Motor City Match	-	1,000,000	1,000,000	1,000,000	1,000,000
365008 - Housing Economic Development Small Business Development	-	1,000,000	1,000,000	1,000,000	1,000,000
20619 - Job Development and Employer Outreach	-	700,000	700,000	700,000	700,000
365007 - Economic Development Summer Jobs Program	-	700,000	700,000	700,000	700,000
1003 - Blight Investments	22,741,721	50,689,776	-	-	-
20253 - Non-Departmental Blight Remediation	22,741,721	50,689,776	-	-	-
367301 - HRD Residential Demolition	10,000,000	30,000,000	-	-	-
367302 - HRD Commercial Demolition	9,000,000	10,689,776	-	-	-
367303 - HRD Emergency Demolition	3,741,721	10,000,000	-	-	-
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
04139 - HRD Detroit Area Pre	67,700	-	-	-	-
360238 - DAPCEP	67,700	-	-	-	-
04186 - N.E. Guidance Center	143,650	-	-	-	-
360268 - NE Guidance Center	143,650	-	-	-	-
04683 - Alzheimer's Association Appropriation	75,000	-	-	-	-
360375 - Alzheimer's Association	75,000	-	-	-	-
05149 - HRD St. Patrick Senior Center	80,000	-	-	-	-
360454 - St. Patrick Senior Center	80,000	-	-	-	-
05178 - HRD Wellspring NOF	85,000	-	-	-	-
360469 - Wellspring	85,000	-	-	-	-
05428 - HRD People's Community Services Metro Detroit NOF	66,000	-	-	-	-
360522 - People's Community	66,000	-	-	-	-
05544 - SWDBA	66,000	-	-	-	-
360558 - SWDBA	66,000	-	-	-	-
05662 - LASED Appropriation	75,000	-	-	-	-
360574 - LASED	75,000	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
360600 - Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000
05915 - HRD Chapel Hill Missionary Baptist Church	136,000	-	-	-	-
360630 - Chapel Hill Missionary Baptist Church	136,000	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	72,000	-	-	-	-
360634 - Dominican Literacy Center	72,000	-	-	-	-
06514 - Wright Settlements Appropriation	212,500	-	-	-	-
360743 - Franklin-Wright Settlements	212,500	-	-	-	-
06698 - HRD Focus Hope NOF	132,256	-	-	-	-
360767 - Focus: HOPE	132,256	-	-	-	-
06709 - HRD International Institute NOF	85,000	-	-	-	-
360772 - International Institute of Metropolitan Detroit	85,000	-	-	-	-
06733 - T.H.A.W.	100,000	-	-	-	-
360754 - T.H.A.W.	100,000	-	-	-	-
07523 - HRD Accounting Aid Society NOF	72,500	-	-	-	-
360901 - Accounting Aid Society	72,500	-	-	-	-
10105 - Alkebu	66,000	-	-	-	-
362540 - Alkebu – Ian Village	66,000	-	-	-	-
10113 - Police Athletic League Appropriation	66,000	-	-	-	-
362580 - Police Athletic League	66,000	-	-	-	-
10124 - St. Vincent & Sarah Fisher Center Appropriation	67,700	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	67,700	-	-	-	-
10409 - HRD Economic Development Small Business Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match – Lead Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	100,000	-	-	-	-
363059 - Jefferson Business Association	100,000	-	-	-	-
10621 - HRD LL DAYCARE	75,000	-	-	-	-
363060 - L&L Adult Day Care	75,000	-	-	-	-

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10663 - HRD Wayne County NLS	280,000	-	-	-	-
363079 - Neighborhood Legal Services Michigan	280,000	-	-	-	-
11167 - HRD Greening of Detroit	85,000	-	-	-	-
363124 - Greening of Detroit	85,000	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	891,456	891,456	891,456	891,456
364040 - Public Facility Rehabilitation	-	891,456	891,456	891,456	891,456
11547 - HRD Clark Park	66,000	-	-	-	-
366996 - Clark Park Coalition	66,000	-	-	-	-
11554 - Mercy Education Project Appropriation	70,000	-	-	-	-
361741 - Mercy Education Project	70,000	-	-	-	-
11784 - Alternatives for Girls Appropriation	100,000	-	-	-	-
366005 - Alternatives for Girls	100,000	-	-	-	-
11785 - HRD COTS	100,000	-	-	-	-
366010 - Covenant House Michigan Division	100,000	-	-	-	-
11786 - HRD Covenant House	100,000	-	-	-	-
366015 - Covenant House Michigan	100,000	-	-	-	-
11791 - HRD Freedom House	90,421	-	-	-	-
366040 - Freedom House	90,421	-	-	-	-
11798 - HRD Mariner's Inn	85,000	-	-	-	-
366075 - Mariners Inn	85,000	-	-	-	-
11801 - HRD NSO 24 Hour Walk In Center	90,000	-	-	-	-
366090 - Neighborhood Service Organization (NSO)	90,000	-	-	-	-
11806 - HRD United Community Housing Coalition	148,674	-	-	-	-
366115 - United Community Housing Coalition	148,674	-	-	-	-
11809 - HRD YWCA	100,000	-	-	-	-
366130 - YWCA Interim House	100,000	-	-	-	-
11838 - Cass Community Social Services Appropriation	325,000	-	-	-	-

**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
366310 - Cass Community Social Services	325,000	-	-	-	-
11882 - HRD DRMM	225,000	-	-	-	-
366880 - Detroit Rescue Mission (DRMM Genesis House III) Fairview	225,000	-	-	-	-
11893 - HRD Matrix	186,469	-	-	-	-
366905 - Matrix Human Services	186,469	-	-	-	-
11896 - HRD NOAH	100,000	-	-	-	-
366920 - The Noah Project (Central United Methodist Church)	100,000	-	-	-	-
12168 - HRD Homeless Public Services	127,500	2,475,417	2,475,417	2,475,417	2,475,417
364050 - Homeless Public Service	-	2,475,417	2,475,417	2,475,417	2,475,417
365528 - Southwest Housing Solutions	127,500	-	-	-	-
12420 - HRD Joy	75,000	-	-	-	-
367156 - Joy-Southfield CDC	75,000	-	-	-	-
12708 - HRD Catholic Social Services	100,000	-	-	-	-
367175 - Community Social Services of Wayne County	100,000	-	-	-	-
12719 - HRD Society of St. Vincent de Paul	75,000	-	-	-	-
367186 - Society of St Vincent de Paul	75,000	-	-	-	-
12945 - HRD Unassigned Projects	-	2,442,775	2,442,775	2,442,775	2,442,775
362009 - Unassigned Projects	-	2,442,775	2,442,775	2,442,775	2,442,775
13170 - HRD Neighborhood Outreach & Administration	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
365707 - Office of Programmatic Underwriting - NOF & CDBG	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
13398 - The Union Appropriation	75,000	-	-	-	-
367228 - The Yunion	75,000	-	-	-	-
13529 - HRD Section 108 Loans	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
364084 - Ferry Street Inn Section 108 Loan	414,356	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	354,375	350,024	350,024	350,024	350,024
364087 - Garfield II Section 108 Loan	907,835	930,295	930,295	930,295	930,295
364088 - Vernor Lawndale Section 108 Loan	140,251	140,251	140,251	140,251	140,251

**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
364090 - Fort Shelby Section 108 Loan	1,923,850	1,864,538	1,864,538	1,864,538	1,864,538
364091 - Woodward Garden Section 108 Loan	2,085,885	2,100,049	2,100,049	2,100,049	2,100,049
364092 - Garfield Geothermal Section 108 Loan	119,400	117,955	117,955	117,955	117,955
364093 - Garfield Sugar Hill Section 108 Loan	356,541	377,747	377,747	377,747	377,747
13556 - HRD Urban Neighborhood Initiatives	67,700	-	-	-	-
367232 - Urban Neighborhood Initiative	67,700	-	-	-	-
13562 - The Youth Connection Appropriation	67,700	-	-	-	-
367237 - The Youth Connection	67,700	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	-	2,500,000	2,500,000	2,500,000	2,500,000
364067 - CDBG Housing Rehabilitation	-	2,500,000	2,500,000	2,500,000	2,500,000
13635 - HRD CDBG Department Allocations	3,106,206	2,362,000	2,362,000	2,362,000	2,362,000
365003 - City Planning Commission/Historic Designation Allocation	25,000	42,000	42,000	42,000	42,000
365006 - P&DD Demolition	2,500,000	2,320,000	2,320,000	2,320,000	2,320,000
365708 - HRD Demolition Task Force Staffing	581,206	-	-	-	-
13644 - HRD The Salvation Army	100,000	-	-	-	-
364101 - Salvation Army	100,000	-	-	-	-
13646 - YMCA Appropriation	70,000	-	-	-	-
364103 - YMCA	70,000	-	-	-	-
13837 - HRD Economic Development Summer Jobs Program	5,058,336	1,480,874	1,480,874	1,480,874	1,480,874
365007 - Economic Development Summer Jobs Program	2,750,000	1,480,874	1,480,874	1,480,874	1,480,874
365008 - Housing Economic Development Small Business Developme	2,308,336	-	-	-	-
13840 - S.E.E.D., Inc.	67,700	-	-	-	-
363231 - S.E.E.D., Inc.	67,700	-	-	-	-
20153 - Conventional Home Repairs	500,000	1,561,791	1,561,791	1,561,791	1,561,791
364113 - Convent Home Repairs	500,000	1,561,791	1,561,791	1,561,791	1,561,791
20234 - HRD Office of Administration Direct Reporting & Compliance	1,512,837	1,806,258	1,806,258	1,806,258	1,806,258
365701 - Office of Administration Direct - Reporting & Compliance	1,512,837	1,806,258	1,806,258	1,806,258	1,806,258

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20238 - HRD Office of Housing Underwriting Multi Family	2,960,427	1,568,288	1,568,288	1,568,288	1,568,288
365705 - Office of Housing Underwriting -- Multi Family	2,400,204	1,011,809	1,011,809	1,011,809	1,011,809
365706 - Office of Housing Underwriting -- Supportive Housing	560,223	556,479	556,479	556,479	556,479
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack App	85,000	-	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	85,000	-	-	-	-
20338 - DRMM Genesis House II Chicago Appropriation	85,000	-	-	-	-
364125 - DRMM Genesis House II Chicago	85,000	-	-	-	-
20339 - DRMM 3rd Street Appropriation	85,000	-	-	-	-
364126 - DRMM 3rd Street	85,000	-	-	-	-
20340 - Community Home Support	175,000	-	-	-	-
364129 - Community Home Support	175,000	-	-	-	-
20487 - Matrix Human Services	72,000	-	-	-	-
361111 - HRD Grants	72,000	-	-	-	-
20488 - Luella Hannan Memorial	75,000	-	-	-	-
361111 - HRD Grants	75,000	-	-	-	-
20541 - FY18 for Pre-Development Affordable Housing	-	1,000,000	1,000,000	1,000,000	1,000,000
361111 - HRD Grants	-	1,000,000	1,000,000	1,000,000	1,000,000
20618 - EDC - Motor City Match	-	1,000,000	1,000,000	1,000,000	1,000,000
365008 - Housing Economic Development Small Business Developme	-	1,000,000	1,000,000	1,000,000	1,000,000
20635 - DESC Training	-	1,500,000	1,500,000	1,500,000	1,500,000
361111 - HRD Grants	-	1,500,000	1,500,000	1,500,000	1,500,000
20636 - Community Development Housing Activities	-	1,165,375	1,165,375	1,165,375	1,165,375
365110 - Housing Services	-	1,165,375	1,165,375	1,165,375	1,165,375
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
13340 - HRD Emergency Solutions Grant	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant -- Staff	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant -- Projects	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	-	7,000	-	-	-
20507 - CoD Capital Projects	-	7,000	-	-	-
360131 - Real Estate City	-	2,500	-	-	-
365080 - Real Estate - City	-	4,500	-	-	-
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
10821 - HRD Home 02 03	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
13171 - HRD HOME Administration	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	479,075	688,100	688,100	688,100	688,100
Grand Total	75,534,298	109,579,805	57,300,421	57,392,621	57,486,663

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department (HRD)	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
1000 - General Fund	4,659,662	4,138,384	2,518,384	2,518,384	2,518,384
00014 - HRD Community Development	2,415,000	2,035,000	415,000	415,000	415,000
360130 - Community Development	2,415,000	2,035,000	415,000	415,000	415,000
13758 - HRD FRM Indirect Staffing Costs	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
360056 - Indirect Costs Reimbursements	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
06102 - HRD Letter of Credit BG old	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
361375 - Letter of Credit BG6	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
13340 - HRD Emergency Solutions Grant	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant - Staff	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant - Projects	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
10821 - HRD Home 02 03	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
13171 - HRD HOME Administration	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	479,075	688,100	688,100	688,100	688,100
Grand Total	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

36000-Housing and Revitalization Department		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
00015-GF Real Estate City						
360131-Real Estate City						
1311102.Program Analyst II		1	0	0	0	0
1311103.Program Analyst III		0	1	1	1	1
1311104.Program Analyst IV		0	2	2	2	2
13111424.Prog Analyst Mgr IV (Community Development Manager IV)		0	1	1	1	1
Total 360131-Real Estate City		1	4	4	4	4
Total 00015-GF Real Estate City		1	4	4	4	4
13168-HRD Real Estate & GIS						
365080-Real Estate-City						
11919910.Immigration Affairs Officer		0	1	1	1	1
1311104.Program Analyst IV		0	2	2	2	2
1311114.Supervisory Program Analyst IV		0	1	1	1	1
Total 365080-Real Estate-City		0	4	4	4	4
Total 13168-HRD Real Estate & GIS		0	4	4	4	4
13170-HRD Neighborhood Outreach and Administration						
365707-Office of Programmatic Underwriting-NOF and CDBG						
13111402.Program Analyst II (Community Development Specialist II)		2	2	2	2	2
13111403.Program Analyst III (Community Development Specialist III)		2	2	2	2	2
13111404.Program Analyst IV (Community Development Specialist IV)		1	2	2	2	2
13111413.Supervisory Program Analyst III (Community Development Officer III)		1	0	0	0	0
13111414.Supervisory Program Analyst IV (Community Development Officer IV)		1	2	2	2	2
13207203.Underwriter III		1	1	1	1	1
Total 365707-Office of Programmatic Underwriting-NOF and CDBG		8	9	9	9	9
Total 13170-HRD Neighborhood Outreach and Administration		8	9	9	9	9
13171-HRD HOME Administration						
365160-HOME Administration						
13104104.Housing Compliance Inspector IV		1	0	0	0	0
13111406.Program Analyst II (Housing Development Specialist II)		0	1	1	1	1
13111407.Program Analyst III (Housing Development Specialist III)		0	1	1	1	1
13207202.Underwriter II		1	2	2	2	2
13207203.Underwriter III		0	2	2	2	2
Total 365160-HOME Administration		2	6	6	6	6
Total 13171-HRD HOME Administration		2	6	6	6	6

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

36000-Housing and Revitalization Department		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
13340-HRD Emergency Solutions Grant						
361507-Emergency Solutions Grant-Staff						
1311102.Program Analyst II		1	1	1	1	1
13111403.Program Analyst III (Community Development Specialist III)		0	1	1	1	1
13207202.Underwriter II		1	0	0	0	0
Total 361507-Emergency Solutions Grant-Staff		2	2	2	2	2
Total 13340-HRD Emergency Solutions Grant		2	2	2	2	2
13635-HRD CDBG Department Allocations						
365708-HRD Demolition Task Force Staffing						
13111403.Program Analyst III (Community Development Specialist III)		2	0	0	0	0
13111413.Supervisory Program Analyst III (Community Development Officer III)		1	0	0	0	0
Total 365708-HRD Demolition Task Force Staffing		3	0	0	0	0
Total 13635-HRD CDBG Department Allocations		3	0	0	0	0
13758-HRD FRM Indirect Staffing Costs						
360054-Administration Indirect Costs						
013376.Executive Administrative Assistant II		0	1	1	1	1
11919904.Housing and Revitalization Director		1	1	1	1	1
11919905.Housing and Revitalization Deputy Director		1	1	1	1	1
11919906.Associate Director of Administration		1	1	1	1	1
11919907.Associate Director of Housing Underwriting		1	1	1	1	1
11919908.Associate Director of Programmatic Underwriting		1	1	1	1	1
11919909.Associate Director of Public-Private Partnership		1	1	1	1	1
11919910.Immigration Affairs Officer		1	0	0	0	0
43601104.Administrative Assistant IV		1	0	0	0	0
Total 360054-Administration Indirect Costs		8	7	7	7	7
Total 13758-HRD FRM Indirect Staffing Costs		8	7	7	7	7
20234-HRD Office of Administration Direct Reporting and Compliance						
365701-Office of Administration Direct-Reporting and Compliance						
13111113.Supervisory Program Analyst III		1	1	1	1	1
13111503.Program Analyst III (Labor Standards Specialist III)		1	2	2	2	2
13111504.Program Analyst IV (Labor Standards Specialist IV)		1	1	1	1	1
13111606.Program Analyst II (Reporting and Compliance Specialist II)		0	1	1	1	1
13111607.Program Analyst III (Reporting and Compliance Specialist III)		2	4	4	4	4
19204104.Environmental Compliance Specialist IV		1	1	1	1	1
111607.Program Analyst III (Reporting and Compliance Specialist III)		2	0	0	0	0
Total 365701-Office of Administration Direct-Reporting and Compliance		8	10	10	10	10
Total 20234-HRD Office of Administration Direct Reporting and Compliance		8	10	10	10	10

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

36000-Housing and Revitalization Department		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
20235-HRD Office of Administration Indirect Records Audit and Admin Support						
	365702-Office of Administration Indirect-Records/Audit and Admin Support					
	1311102.Program Analyst II	0	1	1	1	1
	13111604.Program Analyst IV (Records and Compliance Specialist IV)	1	1	1	1	1
	43601102.Administrative Assistant II	1	2	2	2	2
	43601103.Administrative Assistant III	2	2	2	2	2
	43601104.Administrative Assistant IV	1	1	1	1	1
	111102.Program Analyst II	1	0	0	0	0
	Total 365702-Office of Administration Indirect-Records/Audit and Admin Support	6	7	7	7	7
20236-HRD Office of Administration Indirect Records Audit and Admin Support						
	365703-OPPP Direct Tax Incentives Policy and Development					
	1311101.Program Analyst I	1	1	1	1	1
	13111507.Program Analyst III (Public-Private Partnership Specialist III)	5	4	4	4	4
	13111508.Program Analyst IV (Public-Private Partnership Specialist IV)	6	2	2	2	2
	13111516.Supervisory Program Analyst IV (Public-Private Partnership Officer IV)	6	5	5	5	5
	1311526.Program Analyst Manager IV (Public-Private Partnership Manager IV)	4	3	3	3	3
	919911.Associate Director of Strategic Affairs	1	0	0	0	0
	919912.Deputy Associate Director of Strategic Affairs	1	0	0	0	0
	111508.Program Analyst IV (Public-Private Partnership Specialist IV)	0	0	0	0	0
	11919911.Associate Director of Strategic Affairs	0	1	1	1	1
	11919912.Deputy Associate Director of Strategic Affairs	0	1	1	1	1
	Total 365703-OPPP Direct Tax Incentives, Policy and Development	25	17	17	17	17
20237-HRD Office of Housing Underwriting Single Family						
	365704-Office of Housing Underwriting-Single Family					
	13111406.Program Analyst II (Housing Development Specialist II)	1	0	0	0	0
	13111407.Program Analyst III (Housing Development Specialist III)	1	1	1	1	1
	13111408.Program Analyst IV (Housing Development Specialist IV)	0	2	2	2	2
	13207202.Underwriter II	1	0	0	0	0
	111408.Program Analyst IV (Housing Development Specialist IV)	1	0	0	0	0
	13111415.Supervisor Program Analyst III (Housing Development Officer III)	1	1	1	1	1
	Total 365704-Office of Housing Underwriting-Single Family	5	4	4	4	4
	Total 20237-HRD Office of Housing Underwriting Single Family	5	4	4	4	4

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

36000-Housing and Revitalization Department		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
20238-HRD Office of Housing Underwriting Multi Family						
365705-Office of Housing Underwriting-Multi Family						
13104102.Housing Compliance Inspector II		1	0	0	0	0
13104103.Housing Compliance Inspector III		3	0	0	0	0
13104104.Housing Compliance Inspector IV		3	1	1	1	1
13104112.Housing Compliance Inspector Supervisor II		1	0	0	0	0
13111104.Program Analyst IV		1	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)		2	1	1	1	1
13207202.Underwriter II		1	0	0	0	0
13207203.Underwriter III		1	0	0	0	0
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)		1	1	1	1	1
Total 365705-Office of Housing Underwriting-Multi Family		14	4	4	4	4
365706-Office of Housing Underwriting-Supportive Housing						
13111406.Program Analyst II (Housing Development Specialist II)		1	1	1	1	1
13207202.Underwriter II		1	1	1	1	1
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)		1	1	1	1	1
Total 365706-Office of Housing Underwriting-Supportive Housing		3	3	3	3	3
Total 20238-HRD Office of Housing Underwriting Multi Family		17	7	7	7	7
20636-Community Development Housing Activities						
365110-Housing Services						
13104102.Housing Compliance Inspector II		0	1	1	1	1
13104103.Housing Compliance Inspector III		0	3	3	3	3
13104104.Housing Compliance Inspector IV		0	2	2	2	2
13104112.Housing Compliance Inspector Supervisor II		0	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)		0	1	1	1	1
13207202.Underwriter II		0	1	1	1	1
Total 365110-Housing Services		0	9	9	9	9
Total 20636-Community Development Housing Activities		0	9	9	9	9
Agency Total		85	86	86	86	86