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City of Detroit

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TO: Donald Rencher, Director
Housing & Revitalization Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 9, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 11, 2020 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 2020-2021 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 Detroiters 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 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,037,356	58,828,974	4,138,384	43,983,455	8,376,365	51,573,945
Total Expenditures	18,259,913	81,090,244	22,537,958	113,079,805	24,732,725	67,930,305
Net Tax Cost	12,222,557	22,261,270	18,399,574	69,096,350	16,356,360	16,356,360

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,014,977	46,212,557	3,014,977	46,212,557	3,014,977	46,212,557
Total Expenditures	19,813,606	63,011,186	19,883,774	63,081,354	19,994,868	63,192,448
Net Tax Cost	16,798,629	16,798,629	16,868,797	16,868,797	16,979,891	16,979,891

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	43	43	46	48	48	48
Non-General Fund	43	43	51	51	51	51
Total Positions	86	86	97	99	99	99

	FY 20		FY 21			
	General Fund	All Funds	General Fund	Gen Fund % Change	All Funds	All Fund % Change
Total Revenues	\$4,138,384	\$43,983,455	\$8,376,365	102.4%	\$51,573,945	17.3%
Total Expenditures	\$22,537,958	\$113,079,805	\$24,732,725	9.7%	\$67,930,305	-39.9%
Net Tax Cost	\$18,399,574	\$69,096,350	\$16,356,360	-11.1%	\$16,356,360	-76.3%

As illustrated above, for FY 20, the Mayor has recommended increases in general fund expenses of \$2,194,767 (9.7%), due primarily to an increase in appropriation 20518 – HRD Affordability Housing Fund of \$1,741,388 and an increase in appropriation 20618 – Motor City Match of \$1,000,000, offset by various decreases.

However, total expenses decrease by \$45,149,500 (39.9%), due primarily to the elimination of appropriation 20253 - **Blight Remediation** of \$50,689,776,¹ which are offset by various increases.

Appropriation 20253 - Blight Remediation

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor
1003 - Blight Remediation Fund	50,689,776	-
20253 - Blight Remediation Projects	50,689,776	-
367301 - HRD Residential Demolition	30,000,000	-
367302 - HRD Commercial Demolition	10,689,776	-
367303 - HRD Emergency Demolition	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.

¹ A majority of the Blight Remediation Funds in the amount of \$45 MM have been moved over to the newly created *Detroit Demolition Department*. Page B 16-6

As of January 1, 2020, the department has zero vacancies. The Mayor has recommended the addition of eight (8) non-general fund (block grant) positions for a total net increase of eight new position for HRD in FY 20.

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 \$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) Appropriation **20518– HRD Affordability Housing Fund⁴ (Page B 36-10)** increases by \$1,741,388 in FY 21, what is the projected overall impact of this increase?

3) What is the rationale for increasing appropriation **13168-HRD Real Estate & GIS (Page 36-9)** by \$254,136 (29.7%) in FY 21?

4) The funding for appropriation **20389 – Senior Home Repair (Page 36-9)** of \$500,000, was eliminated from the budget for FY 21. What was the rationale for this elimination? Is there an alternative source of funding for senior home repair in FY 21?

5) 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.

6) 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

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.

⁴ **Page B35-4:** The City continues to increase its “Rainy Day” Fund in FY 2021 by assigning \$30 million in Prior Years’ Surplus to the Budget Reserve account. Other uses of Prior Years’ Surplus are \$5.3 million is budgeted in FY 2021 for the Affordable Housing Fund, which is included in the Housing & Revitalization Department.

10 years of oversight by HUD, the Housing Commission was returned to local control on March 16, 2015.

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

Questions:

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

7) 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.

8) 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. It has been previously reported that 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 have 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 were derived or will be sourced from.

9) 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.

HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Housing and Revitalization Department (HRD) 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:

Through six divisions, HRD creates and preserves affordable housing: provides funding for homelessness solutions services, home repair, neighborhood services, small business development, and commercial property demolition; develops housing strategy; and, conducts outreach to Detroit's immigrant population.

The **Public Private Partnership Division's** mission is to connect private developers to public financing instruments, entitlements approvals and publicly-owned property to further the development of quality mixed-use, mixed-income housing in Detroit--especially in alignment with the Strategic Neighborhood Fund--to improve the quality of life for the citizens of Detroit. 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 philanthropic 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. Release a single family strategy and begin early implementation of programs designed to make single family housing more fairly accessible and equitable for current and future Detroiters.
2. Implement the pilot phase of Housing Resource Centers to coordinate delivery of housing stability programs across a managed network of service providers.
3. Commence construction on 300 affordable housing units, and see that funding is secured for an additional 300 affordable units.
4. Preserve affordability for 2,000 existing affordable housing units.
5. Launch an updated Motor City Match program to help entrepreneurs develop and grow small businesses in Detroit neighborhoods.
6. Add additional functionality to the affordable housing locator website that assists the public in identifying affordable housing units.
7. Complete approximately 400 home repair projects using Federal and State home repair funds, including lead hazard reduction programs. Specifically, HRD will complete over 175 lead hazard reduction repairs, 120 0% interest home repair loan repairs, and 110 senior emergency grant repairs.

HOUSING & REVITALIZATION DEPARTMENT (36)

8. Launch program to assist immigrants and refugees in identifying housing opportunities that allow them to root their families in Detroit.
9. Secure funding for two permanent supportive housing developments to provide housing to households experiencing homelessness.
10. Select a Pay for Success service provider and structure program to deliver improved health and housing outcomes for Detroiters.
11. Launch the Minority Development Pipeline Program.
12. Submit a successful Choice Neighborhood Initiative Implementation Grant application and commence construction on phase one mixed-income site.
13. Create and implement a homelessness diversion program to provide proven mild intervention strategies that divert people out of higher intervention homelessness programs.
14. Implement the Preservation Action Plan through the management of the Preservation Partnership Team, resulting in the completion of 10+ project-level preservation plans complete and moving towards implementation.
15. Achieve capitalization of the Affordable Housing Leverage Fund with \$50+ million in private investment into affordable housing loan tools.
16. Meet U.S. Department of Housing and Urban Development entitlement fund timeliness spend requirements for the sixth consecutive year.
17. Sell at least \$2.5 million in commercial land holdings that are currently owned by the City.
18. Create and implement new housing policies regarding accessibility standards for the disabled community.

Department Name: Housing & Revitalization Department
 Department #: 36

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,037,356	58,828,974	4,138,384	43,983,455	8,376,365	51,573,945
Total Expenditures	18,259,913	81,090,244	22,537,958	113,079,805	24,732,725	67,930,305
Net Tax Cost	12,222,557	22,261,270	18,399,574	69,096,350	16,356,360	16,356,360

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,014,977	46,212,557	3,014,977	46,212,557	3,014,977	46,212,557
Total Expenditures	19,813,606	63,011,186	19,883,774	63,081,354	19,994,868	63,192,448
Net Tax Cost	16,798,629	16,798,629	16,868,797	16,868,797	16,979,891	16,979,891

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	43	43	46	48	48
Non-General Fund	43	43	51	51	51	51
Total Positions	86	86	97	99	99	99

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448
Salaries & Wages	7,303,987	8,312,979	8,659,096	8,756,360	8,855,569
Employee Benefits	2,575,030	2,808,984	2,905,136	2,916,790	2,928,675
Professional & Contractual Services	2,708,636	2,707,000	2,707,000	2,707,000	2,707,000
Operating Supplies	52,672,221	1,393,875	1,393,875	1,393,875	1,393,875
Operating Services	3,180,613	2,611,750	2,611,750	2,611,750	2,611,750
Equipment Acquisition	18,000	17,000	17,000	17,000	17,000
Fixed Charges	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
Other Expenses	38,740,459	44,113,969	38,752,581	38,713,831	38,713,831
Grand Total	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557
Grants, Shared Taxes, & Revenues	39,845,071	39,947,580	39,947,580	39,947,580	39,947,580
Revenues from Use of Assets	365,000	3,615,000	3,615,000	3,615,000	3,615,000
Sales of Assets & Compensation for Losses	1,620,000	-	-	-	-
Sales & Charges for Services	2,103,384	2,649,977	2,649,977	2,649,977	2,649,977
Contributions & Transfers	-	5,361,388	-	-	-
Miscellaneous	50,000	-	-	-	-
Grand Total	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Summary Category					
36 - Housing & Revitalization Department	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448
1000 - General Fund	22,537,958	24,732,725	19,813,606	19,883,774	19,994,868
Salaries & Wages	4,069,083	4,517,105	4,863,222	4,960,486	5,059,695
Employee Benefits	1,433,146	1,526,334	1,622,486	1,634,140	1,646,025
Professional & Contractual Services	1,775,000	2,275,000	2,275,000	2,275,000	2,275,000
Operating Supplies	347,221	356,820	356,820	356,820	356,820
Operating Services	3,035,150	2,483,550	2,483,550	2,483,550	2,483,550
Other Expenses	11,878,358	13,573,916	8,212,528	8,173,778	8,173,778
1003 - Blight Remediation Fund	50,689,776	-	-	-	-
Professional & Contractual Services	644,026	-	-	-	-
Operating Supplies	50,001,000	-	-	-	-
Operating Services	19,000	-	-	-	-
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	20,750	-	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
Salaries & Wages	2,675,755	3,081,360	3,081,360	3,081,360	3,081,360
Employee Benefits	944,947	1,041,213	1,041,213	1,041,213	1,041,213
Professional & Contractual Services	289,610	432,000	432,000	432,000	432,000
Operating Supplies	2,324,000	1,037,055	1,037,055	1,037,055	1,037,055
Operating Services	120,663	119,800	119,800	119,800	119,800
Equipment Acquisition	6,000	17,000	17,000	17,000	17,000
Fixed Charges	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
Other Expenses	18,046,112	19,082,404	19,082,404	19,082,404	19,082,404

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
Salaries & Wages	133,086	140,654	140,654	140,654	140,654
Employee Benefits	46,875	47,527	47,527	47,527	47,527
Operating Services	3,400	3,400	3,400	3,400	3,400
Other Expenses	2,492,765	2,579,729	2,579,729	2,579,729	2,579,729
4533 - City of Detroit Capital Projects	7,000	-	-	-	-
Equipment Acquisition	7,000	-	-	-	-
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
Salaries & Wages	426,063	573,860	573,860	573,860	573,860
Employee Benefits	150,062	193,910	193,910	193,910	193,910
Operating Services	2,400	5,000	5,000	5,000	5,000
Other Expenses	6,302,474	8,877,920	8,877,920	8,877,920	8,877,920
Grand Total	113,079,805	67,990,305	63,011,186	63,081,354	63,192,448

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557
1000 - General Fund	4,138,384	8,376,365	3,014,977	3,014,977	3,014,977
Revenues from Use of Assets	365,000	365,000	365,000	365,000	365,000
Sales of Assets & Compensation for Losses	1,620,000	-	-	-	-
Sales & Charges for Services	2,103,384	2,649,977	2,649,977	2,649,977	2,649,977
Contributions & Transfers	-	5,361,388	-	-	-
Miscellaneous	50,000	-	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
Grants, Shared Taxes, & Revenues	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
Grants, Shared Taxes, & Revenues	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
Grants, Shared Taxes, & Revenues	6,880,999	6,400,690	6,400,690	6,400,690	6,400,690
Revenues from Use of Assets	-	3,250,000	3,250,000	3,250,000	3,250,000
Grand Total	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448
1000 - General Fund	22,537,958	24,732,725	19,813,606	19,883,774	19,994,868
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 - HRD Real Estate	526,291	507,404	515,711	522,934	531,576
360131 - HRD Special Projects	526,291	507,404	515,711	522,934	531,576
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	1,936,304	1,936,304	1,936,304	1,936,304	1,936,304
360135 - Economic Growth Corporation	1,936,304	1,936,304	1,936,304	1,936,304	1,936,304
13168 - HRD Real Estate & GIS	855,692	1,109,828	1,464,939	1,474,954	1,495,369
365080 - HRD Policy Development & Implementation	855,692	1,109,828	1,464,939	1,474,954	1,495,369
13758 - HRD FRM Indirect Staffing Costs	1,263,872	1,353,070	1,375,392	1,396,161	1,419,385
360054 - Administration Indirect Costs	1,263,872	1,353,070	1,375,392	1,396,161	1,419,385
20235 - HRD Administration (Indirect) - Records/Audit & Admin	3,629,329	3,033,328	3,040,858	3,041,539	3,049,374
365702 - Administration (Indirect) - Records/Audit & Admin Su	3,629,329	3,033,328	3,040,858	3,041,539	3,049,374
365709 - HRD Indirect Cost	536,779	459,278	466,808	472,489	480,324
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developme	2,309,767	2,442,434	2,482,017	2,512,392	2,553,574
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,309,767	2,442,434	2,482,017	2,512,392	2,553,574
20237 - HRD Housing Underwriting - Single Family	509,229	376,811	382,614	381,534	387,572
365704 - Housing Underwriting - Single Family	509,229	376,811	382,614	381,534	387,572
20389 - Senior Home Repair	500,000	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
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
20517 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
360130 - Community Development	-	500,000	500,000	500,000	500,000
361111 - HRD Grants	1,000,000	-	-	-	-
364136 - Senior Home Repair	-	500,000	500,000	500,000	500,000
20518 - HRD Housing Affordability Fund	3,620,000	5,361,388	-	-	-
360072 - Housing Affordability	3,620,000	2,861,388	-	-	-
364136 - Senior Home Repair	-	2,500,000	-	-	-
20618 - Motor City Match	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365008 - HRD Economic Dev & Small Business Dev	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20619 - Job Development & Employer Outreach	700,000	700,000	700,000	700,000	700,000
365007 - Economic Development Summer Jobs Program	700,000	700,000	700,000	700,000	700,000
20758 - HRD Housing Underwriting GF Staffing	-	224,684	228,297	230,482	234,240
360125 - Housing Underwriting GF Staffing	-	224,684	228,297	230,482	234,240
1003 - Blight Remediation Fund	50,689,776	-	-	-	-
20253 - Blight Remediation Projects	50,689,776	-	-	-	-
367301 - HRD Residential Demolition	30,000,000	-	-	-	-
367302 - HRD Commercial Demolition	10,689,776	-	-	-	-
367303 - HRD Emergency Demolition	10,000,000	-	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
04139 - HRD Detroit Area Pre-College Engineering Program NOF	67,507	-	-	-	-
360238 - DAPCEP	67,507	-	-	-	-

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
04178 - HRD World Medical Relief	71,507	-	-	-	-
360263 - World Medical Relief	71,507	-	-	-	-
04898 - HRD Ser Metro	61,507	-	-	-	-
360427 - Ser Metro	61,507	-	-	-	-
05149 - HRD St Patrick Senior Center	81,507	-	-	-	-
360454 - St Patrick Senior Center	81,507	-	-	-	-
05178 - HRD Wellspring	77,507	-	-	-	-
360469 - Wellspring	77,507	-	-	-	-
05544 - HRD SWDBA	61,507	-	-	-	-
360558 - SWDBA	61,507	-	-	-	-
05662 - HRD LASED	71,507	-	-	-	-
360574 - LASED	71,507	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000
05983 - HRD Dominican Literacy Youth Center	77,507	-	-	-	-
360634 - Dominican Literacy Center	77,507	-	-	-	-
06186 - HRD Warren Conner Development Coalition II	62,507	-	-	-	-
361481 - Warren Conner Development Coalition	62,507	-	-	-	-
06403 - HRD Delray United Action Council	61,507	-	-	-	-
360705 - Delray United Action Council	61,507	-	-	-	-
06698 - HRD Focus Hope	62,507	-	-	-	-
360767 - Focus Hope	62,507	-	-	-	-
06709 - HRD International Institute	77,537	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
360772 - International Institute of Metro Detroit	77,537	-	-	-	-
06713 - Boys and Girls Club of SE Michigan	67,507	-	-	-	-
360653 - Boys & Girls Clubs of SE Michigan	67,507	-	-	-	-
07523 - HRD Accounting Aid Society	77,507	-	-	-	-
360901 - Accounting Aid Society	77,507	-	-	-	-
10105 - HRD Alkebu-Lan Village	71,507	-	-	-	-
362540 - Alkebu-Lan Village	71,507	-	-	-	-
10113 - HRD Police Athletic League	76,507	-	-	-	-
362580 - Police Athletic League	76,507	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	77,507	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	77,507	-	-	-	-
10355 - Fair Housing	-	25,000	25,000	25,000	25,000
362705 - Fair Housing	-	25,000	25,000	25,000	25,000
10409 - HRD Economic Development Small Business Developme	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	61,507	-	-	-	-
360558 - SWDBA	61,507	-	-	-	-
10621 - HRD L&L Adult Daycare	61,507	-	-	-	-
363060 - L&L Adult Daycare	61,507	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	61,507	-	-	-	-
363079 - Neighborhood Legal Services Michigan	61,507	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000
364040 - Public Facility Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
11499 - HRD Educational Services	61,507	-	-	-	-
365559 - Coleman A. Young Foundation	61,507	-	-	-	-
11554 - HRD Mercy Education Project	67,507	-	-	-	-
361741 - Mercy Education Project	67,507	-	-	-	-
11839 - HRD Operation Get Down	200,000	-	-	-	-
366315 - Operation Getdown	200,000	-	-	-	-
11882 - HRD DRMM Genesis House	200,000	-	-	-	-
366880 - DRMM Genesis House III - Fairview	200,000	-	-	-	-
11893 - HRD Matrix Human Services	71,507	-	-	-	-
366905 - Matrix Human Services	71,507	-	-	-	-
12168 - HRD Homeless Public Services	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
364050 - Homeless Public Service	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
12420 - HRD Joy-Southfield CDC	81,507	-	-	-	-
367156 - Joy_Southfield CDC	81,507	-	-	-	-
12945 - HRD Unassigned Projects	-	2,355,115	2,355,115	2,355,115	2,355,115
362009 - Unassigned Projects	-	2,355,115	2,355,115	2,355,115	2,355,115
12998 - HRD Greater Detroit Agency for the Blind	66,507	-	-	-	-
367202 - Greater Detroit Agency for the Blind	66,507	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,627,853	1,841,801	1,841,801	1,841,801	1,841,801
365707 - Programmatic Underwriting - NOF & CDBG	1,627,853	1,841,801	1,841,801	1,841,801	1,841,801
13397 - HRD Teen Hype	81,507	-	-	-	-
367227 - Teen Hype	81,507	-	-	-	-
13398 - HRD The Yunion	81,507	-	-	-	-

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
367228 - The Yunion	81,507	-	-	-	-
13529 - HRD Section 108 Loans	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
364086 - Mexicantown Mercado Sec 108 Loan	350,024	309,852	309,852	309,852	309,852
364087 - Garfield II Sec 108 Loan	930,295	794,445	794,445	794,445	794,445
364088 - Vernor Lawndale Sec 108 Loan	140,251	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	-	804,406	804,406	804,406	804,406
364090 - Fort Shelby Sec 108 Loan	1,864,538	1,533,943	1,533,943	1,533,943	1,533,943
364091 - Woodward Garden Sec 108 Loan	2,100,049	2,020,346	2,020,346	2,020,346	2,020,346
364092 - Garfield Geothermal Sec 108 Loan	117,955	121,619	121,619	121,619	121,619
364093 - Garfield Sugar Hill Sec 108 Loan	377,747	380,137	380,137	380,137	380,137
13556 - HRD Urban Neighborhood Initiatives	77,507	-	-	-	-
367232 - Urban Neighborhood Initiatives	77,507	-	-	-	-
13562 - HRD The Youth Connection	62,507	-	-	-	-
367237 - The Youth Connection	62,507	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	2,500,000	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	2,500,000
13635 - HRD CDBG Department Allocations	2,362,000	1,068,044	1,068,044	1,068,044	1,068,044
365003 - City Planning Commission/Historic Designation Alloce	42,000	42,000	42,000	42,000	42,000
365006 - PDD Demolition	2,320,000	1,026,044	1,026,044	1,026,044	1,026,044
13646 - HRD YMCA	67,507	-	-	-	-
364103 - YMCA	67,507	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	2,480,874	3,000,000	3,000,000	3,000,000	3,000,000
365007 - Economic Development Summer Jobs Program	1,480,874	1,500,000	1,500,000	1,500,000	1,500,000

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
365008 - HRD Economic Dev & Small Business Dev	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
20153 - Conventional Home Repairs	2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
364113 - Conventional Home Repairs	2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
20156 - Siena Literacy Center	62,507	-	-	-	-
364116 - Siena Literacy Center	62,507	-	-	-	-
20234 - HRD Administration - Direct Reporting & Compliance	1,797,714	1,967,651	1,967,651	1,967,651	1,967,651
365701 - Administration Direct - Reporting & Compliance	1,797,714	1,967,651	1,967,651	1,967,651	1,967,651
20238 - HRD Housing Underwriting - Multi Family	1,568,288	1,372,048	1,372,048	1,372,048	1,372,048
365705 - Housing Underwriting - Multi Family	1,011,809	815,232	815,232	815,232	815,232
365706 - Housing Underwriting - Supportive Housing	556,479	556,816	556,816	556,816	556,816
20488 - Luella Hannan Memorial	71,507	-	-	-	-
361111 - HRD Grants	71,507	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
361111 - HRD Grants	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
20630 - My Community Dental Center	61,507	-	-	-	-
361111 - HRD Grants	61,507	-	-	-	-
20635 - DESC Training	1,500,000	-	-	-	-
361111 - HRD Grants	1,500,000	-	-	-	-
20636 - Community Development Housing Activities	1,165,375	1,892,711	1,892,711	1,892,711	1,892,711
365110 - Housing Services	1,165,375	1,892,711	1,892,711	1,892,711	1,892,711
20647 - Center For Employment Opportunities	67,507	-	-	-	-
361111 - HRD Grants	67,507	-	-	-	-
20648 - Cody Rouge Community Action Alliance	71,507	-	-	-	-
361111 - HRD Grants	71,507	-	-	-	-

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
13340 - HRD Emergency Solutions Grant	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
361507 - Emergency Solutions Grant - Staff	200,709	207,848	207,848	207,848	207,848
361508 - Emergency Solutions Grant - Projects	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
4533 - City of Detroit Capital Projects	7,000	-	-	-	-
20507 - CoD Capital Projects 2019	7,000	-	-	-	-
360131 - HRD Special Projects	2,500	-	-	-	-
365080 - HRD Policy Development & Implementation	4,500	-	-	-	-
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
10821 - HRD HOME 02 03	6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
363001 - HOME CHDO Project Financing	6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
13171 - HRD HOME Administration	688,100	965,070	965,070	965,070	965,070
365160 - HOME Administration	688,100	965,070	965,070	965,070	965,070
Grand Total	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557
1000 - General Fund	4,138,384	8,376,365	3,014,977	3,014,977	3,014,977
00014 - HRD Community Development	2,035,000	415,000	415,000	415,000	415,000
360130 - Community Development	2,035,000	415,000	415,000	415,000	415,000
13758 - HRD FRM Indirect Staffing Costs	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
360056 - Indirect Costs Reimbursements	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
20518 - HRD Housing Affordability Fund	-	5,361,388	-	-	-
360072 - Housing Affordability	-	5,361,388	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
06102 - HRD Letter of Credit BG old	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
361375 - Letter of Credit BG6	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
13340 - HRD Emergency Solutions Grant	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
361507 - Emergency Solutions Grant - Staff	200,709	207,848	207,848	207,848	207,848
361508 - Emergency Solutions Grant - Projects	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
05537 - HRD Investor Owned Rehabilitation	-	3,250,000	3,250,000	3,250,000	3,250,000
360976 - Home Revolving Fund	-	3,250,000	3,250,000	3,250,000	3,250,000
10821 - HRD HOME 02 03	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
363001 - HOME CHDO Project Financing	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
13171 - HRD HOME Administration	688,100	965,070	965,070	965,070	965,070
365160 - HOME Administration	688,100	965,070	965,070	965,070	965,070
Grand Total	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557

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

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
36 - Housing & Revitalization Department	1000 - General Fund				86	97	99	99	99
	00015 - HRD Real Estate				43	46	48	48	48
	360131 - HRD Special Projects				4	4	4	4	4
	13111103 - Program Analyst III				4	4	4	4	4
	13111104 - Program Analyst IV				1	1	1	1	1
	13111424 - Prog Analyst Mgr IV (Community Development I				2	2	2	2	2
	13168 - HRD Real Estate & GIS				1	1	1	1	1
	365080 - HRD Policy Development & Implementation				4	6	6	6	6
	11919910 - Immigration Affairs Officer				4	6	6	6	6
	13111104 - Program Analyst IV				1	1	1	1	1
	13111114 - Supervisory Program Analyst IV				2	2	2	2	2
	13111416 - Supervisor Program Analyst IV (Housing Develop				1	1	1	1	1
	13111509 - Program Analyst III Policy Development Implem				0	1	1	1	1
	13758 - HRD FRM Indirect Staffing Costs				0	1	1	1	1
	360054 - Administration Indirect Costs				7	7	9	9	9
	013376 - Executive Administrative Assistant II				7	7	9	9	9
	11301011 - Chief of Staff - HRD				1	1	1	1	1
	11919904 - Housing and Revitalization Director				0	1	1	1	1
	11919905 - Housing and Revitalization Deputy Director				1	1	1	1	1
	11919906 - Associate Director of Administration				1	0	0	0	0
	11919907 - Associate Director of Housing Underwriting				1	1	1	1	1
	11919908 - Associate Director of Programmatic Underwritir				1	1	1	1	1

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

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
11919909 - Associate Director of Public-Private Partnership	1	1	1	1	1
653080 - Executive Management Team	0	0	2	2	2
20235 - HRD Administration (Indirect) - Records/Audit & Admin	7	6	6	6	6
365702 - Administration (Indirect) - Records/Audit & Admin :	7	6	6	6	6
111614 - Supervisory Program Analyst IV Records And Comf	0	1	1	1	1
13111102 - Program Analyst II	1	0	0	0	0
13111604 - Program Analyst IV (Records and Compliance Sp	1	0	0	0	0
43601102 - Administrative Assistant II	2	2	2	2	2
43601103 - Administrative Assistant III	2	2	2	2	2
43601104 - Administrative Assistant IV	1	1	1	1	1
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developme	17	18	18	18	18
365703 - OPPP Direct - Tax Incentives, Policy, & Developmen	17	18	18	18	18
111525 - Program Analyst Manager III Public Private PartneI	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
11919912 - Deputy Associate Director of Strategic Affairs	1	1	1	1	1
13111101 - Program Analyst I	1	1	1	1	1
13111507 - Program Analyst III (Public-Private Partnership S	4	4	4	4	4
13111508 - Program Analyst IV (Public-Private Partnership S	2	2	2	2	2
13111516 - Supervisory Program Analyst IV (Public-Private F	5	5	5	5	5
13111526 - Program Analyst Manager IV (Public-Private Par	3	3	3	3	3
20237 - HRD Housing Underwriting - Single Family	4	3	3	3	3
365704 - Housing Underwriting - Single Family	4	3	3	3	3
13111407 - Program Analyst III (Housing Development Spec	1	1	1	1	1

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

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
13111408 - Program Analyst IV (Housing Development Spec	2	1	1	1	1
13111415 - Supervisor Program Analyst III (Housing Developn	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Developf	0	1	1	1	1
20758 - HRD Housing Underwriting GF Staffing	0	2	2	2	2
360125 - Housing Underwriting GF Staffing	0	2	2	2	2
13111406 - Program Analyst II (Housing Development Speci	0	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Developf	0	1	1	1	1
2001 - Block Grant	35	41	41	41	41
13170 - HRD Neighborhood Outreach & Administration	9	11	11	11	11
365707 - Programmatic Underwriting - NOF & CDBG	9	11	11	11	11
13111402 - Program Analyst II (Community Development Sp	2	2	2	2	2
13111403 - Program Analyst III (Community Development S)	2	5	5	5	5
13111404 - Program Analyst IV (Community Development	2	1	1	1	1
13111414 - Supervisory Program Analyst IV (Community Dev	2	2	2	2	2
13207203 - Underwriter III	1	1	1	1	1
20234 - HRD Administration - Direct Reporting & Compliance	10	11	11	11	11
365701 - Administration Direct - Reporting & Compliance	10	11	11	11	11
111514 - Supervisory Program Analyst IV Labor Standards O	0	1	1	1	1
111616 - Supervisory Program Analyst IV Reporting And Con	0	2	2	2	2
13111113 - Supervisory Program Analyst III	1	0	0	0	0
13111503 - Program Analyst III (Labor Standards Specialist II	2	2	2	2	2
13111504 - Program Analyst IV (Labor Standards Specialist I'	1	0	0	0	0
13111606 - Program Analyst II (Reporting and Compliance S	1	2	2	2	2

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

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
	13111607	- Program Analyst III (Reporting and Compliance			4	4	4	4	4
	19204104	- Environmental Compliance Specialist IV			1	0	0	0	0
	20238	- HRD Housing Underwriting - Multi Family			7	6	6	6	6
	365705	- Housing Underwriting - Multi Family			4	3	3	3	3
	13104104	- Housing Compliance Inspector IV			1	0	0	0	0
	13111104	- Program Analyst IV			1	1	1	1	1
	13111406	- Program Analyst II (Housing Development Speci			1	0	0	0	0
	13111416	- Supervisor Program Analyst IV (Housing Develop			1	1	1	1	1
	207202	- Underwriter II			0	1	1	1	1
	365706	- Housing Underwriting - Supportive Housing			3	3	3	3	3
	13111406	- Program Analyst II (Housing Development Speci			1	1	1	1	1
	13111416	- Supervisor Program Analyst IV (Housing Develop			1	1	1	1	1
	13207202	- Underwriter II			1	1	1	1	1
	20636	- Community Development Housing Activities			9	13	13	13	13
	365110	- Housing Services			9	13	13	13	13
	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			2	7	7	7	7
	13104112	- Housing Compliance Inspector Supervisor II			1	1	1	1	1
	13111406	- Program Analyst II (Housing Development Speci			1	2	2	2	2
	13207202	- Underwriter II			1	1	1	1	1
	207202	- Underwriter II			0	2	2	2	2
	2002	- UDAG and Discretionary Grants			2	2	2	2	2

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
13340 - HRD Emergency Solutions Grant	2	2	2	2	2
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
13111102 - Program Analyst II	1	1	1	1	1
13111403 - Program Analyst III (Community Development S)	1	1	1	1	1
4620 - Special Hsg Rehab Programs	6	8	8	8	8
13171 - HRD HOME Administration	6	8	8	8	8
365160 - HOME Administration	6	8	8	8	8
13111406 - Program Analyst II (Housing Development Speci	1	1	1	1	1
13111407 - Program Analyst III (Housing Development Speci	1	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop	0	1	1	1	1
13207202 - Underwriter II	2	2	2	2	2
13207203 - Underwriter III	2	1	1	1	1
207202 - Underwriter II	0	2	2	2	2
Grand Total	86	97	99	99	99