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# City of Detroit

## CITY COUNCIL

**LEGISLATIVE POLICY DIVISION**  
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TO: Mikal Oglesby, Director  
Department of Transportation

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 5, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 8 at 11:00 am**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

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

Thank you for your cooperation in this matter.

Attachments  
Issues and Questions

cc: Councilmembers  
Auditor General  
Jay Rising, Acting Chief Financial Officer  
Tanya Stoudemire, Chief Deputy Chief Financial Officer  
Steve Watson, Budget Director  
Avery Peoples, Mayor's Office

## **Department of Transportation (20)**

### **FY 2021-2022 Budget Analysis and Questions from the Legislative Policy Division**

1. Please explain the process of projected farebox revenue shifting from \$20.75 million in the Mayor's 20-21 budget recommendation to the adopted budget figure of \$10.75 million. Please explain the rationale of recommending \$18.7 million in farebox revenue for 21-22. The actual fare collection for the 19-20 fiscal year was only \$13.2 million. If ridership figures have been counted since March, please report them.
2. Please explain the process of the general fund contribution shifting from \$64.5 million in the Mayor's 20-21 budget recommendation to the adopted budget figure of \$35 million. Please explain the recommendation of \$40 million for 21-22.
3. What is Miscellaneous Revenue and why is the account decreasing by \$35 million?
4. Please explain Transfer from Other Funds account and why it is increasing by \$20 million?
5. Why is it projected that funds from the state (SEMTA) will increase by \$9 million?
6. Where is the DTC's subsidy reflected?
7. Why are salary accounts increasing by 12% and wage accounts remaining static with wage overtime decreasing by 12%?
8. How much is budgeted in the clearing account increasing in order to transfer operating expenses to capital grant appropriations? How does that compare to the current fiscal year? Since there is an annual assumption that grants will be received, why aren't the grants budgeted as are the anticipated grants in Health?
9. How much is budgeted to pay DTC for transit security officers? How often do the officers ride the buses? How many officers are hired specifically for service at DDOT?
10. Is the increase of \$1.7 million for a total \$10.2 million budget for paratransit service sufficient based on the contracts currently being processed?
11. Including the paratransit service, all professional services are increasing by \$3.3 million or 26%. What are the other services that are seeing large increases?
12. Please briefly explain 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 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2022.
13. Please indicate the actual number of ftes as of January 31, 2021. Please briefly explain what is happening with staffing and how that will affect service. Also, please explain the department's overall strategy for filling positions. Most importantly what is the situation with bus drivers and repair staff?

14. On Wednesday, March 3, 2021, a tentative agreement was reached to bump starting pay for bus drivers from \$12.99 per hour to \$15 per hour. The base pay would top out at \$21 per hour. Bus drivers would also get a 2.5% increase in pay annually over four years beginning July 1, 2021. The agreement will be presented to the Detroit City Council for consideration. (Detroit News: “Detroit bus drivers get significant pay raise under tentative contract”, Christine Ferretti, March 4, 2021). Does the proposed FY 2022-2025 four-year financial plan have sufficient funding to cover this increase if tentative contract is approved by City Council? When does DDOT anticipate bringing this contract to Council for approval?

**DEPARTMENT OF TRANSPORTATION (20)****AGENCY PLAN****MISSION:**

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe and secure. Fixed-route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for people who are elderly and people with disabilities through MetroLift.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to an average of 85,000 riders' daily. For routes and fare information, visit [ridedetroittransit.com](http://ridedetroittransit.com). DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is in the rebuild design phase. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Plant Maintenance and Construction** recommends, upkeeps, and upgrades equipment, buildings, and properties, and construction projects.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **Transportation** provides daily bus deployment and management of drivers.

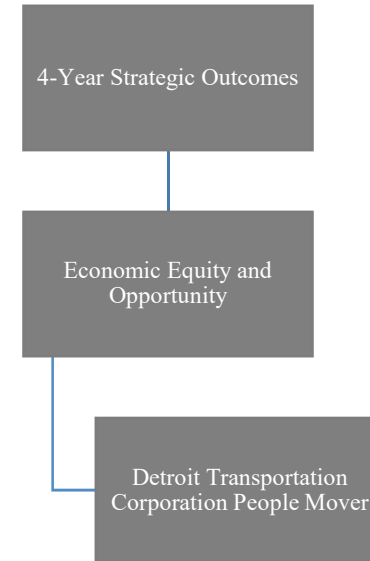
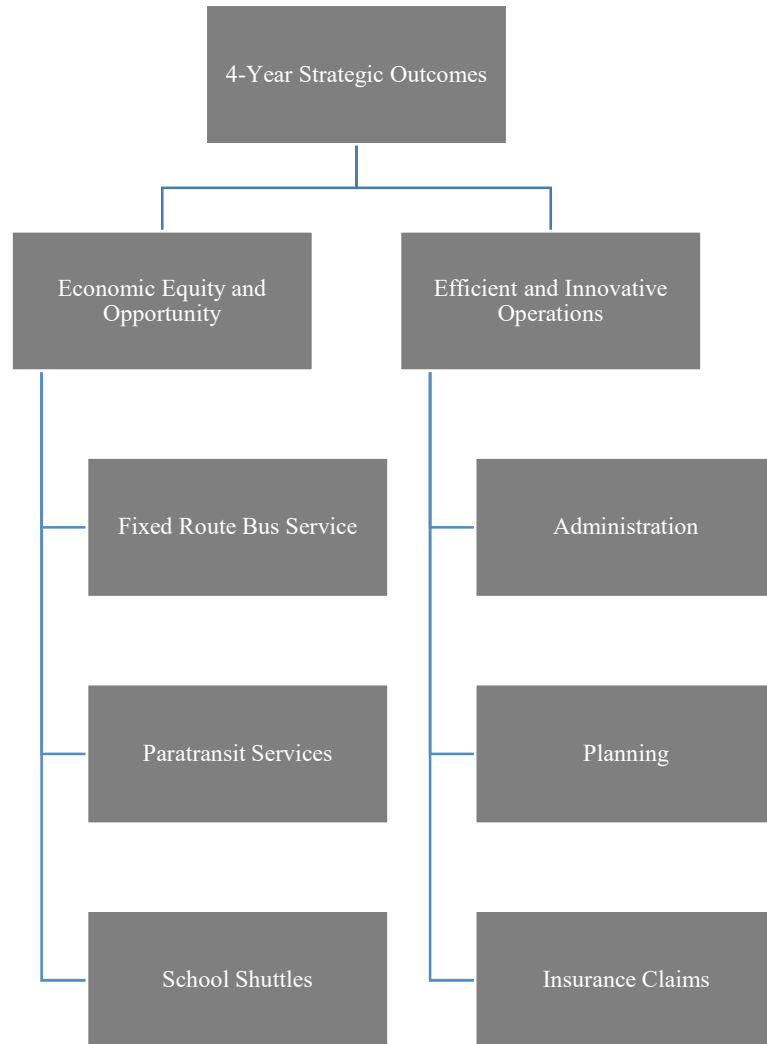
**STRATEGIC PRIORITIES:**

1. Modernize our system to better serve customers.
2. Increase ridership by 10%.
3. Focus on active areas to improve service in high populated areas of the city.
4. Implement and leverage opportunities that support the Transportation Strategic Plan.

**HIGHLIGHTS:**

DDOT is in the process of developing a new Strategic Plan that will guide the agency over the next five years, and will refine the agency's mission and vision. The plan will lay out a new vision for the future of the City's transit system, and will set goals, objectives, and core principles to drive the vision. The current proposed vision is that transit in Detroit is the most connected, courteous, and convenient experience in the country. DDOT's capital plan and strategic plan are guided by the 2018 *City of Detroit Strategic Plan for Transportation*.

**DEPARTMENT OF TRANSPORTATION (20)**



**Department Name:** Detroit Department of Transportation

**Department #:** 20

**Budget Summary:**

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	172,154,343	-	130,743,783	-	135,090,904
Total Expenditures	-	187,367,030	-	130,743,783	-	135,090,904
<b>Net Tax Cost</b>	-	<b>15,212,688</b>	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	144,479,904	-	144,911,904	-	145,352,545
Total Expenditures	-	144,479,904	-	144,911,904	-	145,352,545
<b>Net Tax Cost</b>	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	741	978	941	941	941	941
<b>Total Positions</b>	<b>741</b>	<b>978</b>	<b>941</b>	<b>941</b>	<b>941</b>	<b>941</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
Salaries & Wages	45,721,241	46,850,843	49,241,544	49,673,544	50,114,185
Employee Benefits	17,946,230	19,195,830	19,481,565	19,481,565	19,481,565
Professional & Contractual Services	13,981,453	17,223,572	17,472,014	17,472,014	17,472,014
Operating Supplies	14,886,715	15,489,988	15,489,988	15,489,988	15,489,988
Operating Services	29,664,321	29,677,860	29,641,982	29,641,982	29,641,982
Fixed Charges	1,934,632	2,456,348	2,456,348	2,456,348	2,456,348
Other Expenses	6,609,191	4,196,463	10,696,463	10,696,463	10,696,463
<b>Grand Total</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Revenues from Use of Assets	-	75,000	75,000	75,000	75,000
Sales & Charges for Services	76,532,930	58,380,051	61,269,051	61,701,051	62,141,692
Contributions & Transfers	40,469,696	62,969,696	69,469,696	69,469,696	69,469,696
Miscellaneous	75,000	-	-	-	-
<b>Grand Total</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
<b>5301 - Transportation Operation</b>	<b>117,007,930</b>	<b>121,355,051</b>	<b>130,744,051</b>	<b>131,176,051</b>	<b>131,616,692</b>
Salaries & Wages	38,837,241	39,966,843	42,357,544	42,789,544	43,230,185
Employee Benefits	15,439,830	16,620,530	16,906,265	16,906,265	16,906,265
Professional & Contractual Services	13,629,600	16,871,719	17,120,161	17,120,161	17,120,161
Operating Supplies	14,886,715	15,489,988	15,489,988	15,489,988	15,489,988
Operating Services	29,664,321	29,677,860	29,641,982	29,641,982	29,641,982
Fixed Charges	1,934,632	2,456,348	2,456,348	2,456,348	2,456,348
Other Expenses	2,615,591	271,763	6,771,763	6,771,763	6,771,763
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
Salaries & Wages	6,884,000	6,884,000	6,884,000	6,884,000	6,884,000
Employee Benefits	2,506,400	2,575,300	2,575,300	2,575,300	2,575,300
Professional & Contractual Services	351,853	351,853	351,853	351,853	351,853
Other Expenses	3,993,600	3,924,700	3,924,700	3,924,700	3,924,700
<b>Grand Total</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
<b>5301 - Transportation Operation</b>	<b>117,007,930</b>	<b>121,355,051</b>	<b>130,744,051</b>	<b>131,176,051</b>	<b>131,616,692</b>
Revenues from Use of Assets	-	75,000	75,000	75,000	75,000
Sales & Charges for Services	76,532,930	58,380,051	61,269,051	61,701,051	62,141,692
Contributions & Transfers	40,400,000	62,900,000	69,400,000	69,400,000	69,400,000
Miscellaneous	75,000	-	-	-	-
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
<b>Grand Total</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
<b>5301 - Transportation Operation</b>	<b>117,007,930</b>	<b>121,355,051</b>	<b>130,744,051</b>	<b>131,176,051</b>	<b>131,616,692</b>
<b>00146 - DDOT Departmental Operations</b>	<b>18,890,803</b>	-	-	-	-
200010 - DDOT Administration	1,727,932	-	-	-	-
200011 - DDOT Strategic Planning Division	1,697,200	-	-	-	-
200020 - DDOT Compliance	507,851	-	-	-	-
200030 - DDOT Marketing	769,646	-	-	-	-
200040 - DDOT Mobility Innovation	467,393	-	-	-	-
200070 - DDOT Management Information Services	1,631,437	-	-	-	-
200090 - DDOT Finance	10,902,215	-	-	-	-
200110 - DDOT Customer Programs & Communications	407,267	-	-	-	-
200140 - DDOT Human Resources	779,862	-	-	-	-
<b>00149 - DDOT Plant Maintenance</b>	<b>12,255,433</b>	-	-	-	-
200170 - DDOT Building Maintenance	7,066,609	-	-	-	-
200230 - DDOT Risk Management	5,188,824	-	-	-	-
<b>00150 - DDOT Vehicle Maintenance</b>	<b>23,343,897</b>	-	-	-	-
200280 - DDOT Vehicle Maintenance	16,716,880	-	-	-	-
200290 - DDOT Materials Management	6,627,017	-	-	-	-
<b>00151 - DDOT Transportation</b>	<b>50,517,797</b>	-	-	-	-
200300 - DDOT Vehicle Operation	39,517,797	-	-	-	-
200310 - DDOT ADA Transportation Services	8,500,000	-	-	-	-
200370 - DDOT Operations Support - DTC	2,500,000	-	-	-	-
<b>00937 - DDOT Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
200160 - DDOT Claims Fund	12,000,000	-	-	-	-
<b>27200 - Rider Services</b>	-	<b>52,368,899</b>	<b>60,849,489</b>	<b>60,958,812</b>	<b>61,070,325</b>
200300 - DDOT Vehicle Operation	-	42,168,899	44,149,489	44,258,812	44,370,325
200310 - DDOT ADA Transportation Services	-	10,200,000	10,200,000	10,200,000	10,200,000
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000
<b>29200 - DDOT Administration</b>	-	<b>52,085,190</b>	<b>53,204,289</b>	<b>53,488,459</b>	<b>53,778,309</b>
200010 - DDOT Administration	-	3,021,418	3,296,900	3,324,481	3,352,614
200020 - DDOT Compliance	-	529,615	537,058	544,650	552,394
200090 - DDOT Finance	-	10,713,960	10,713,960	10,713,960	10,713,960
200140 - DDOT Human Resources	-	802,478	802,478	802,478	802,478
200170 - DDOT Building Maintenance	-	8,563,163	8,540,456	8,553,891	8,567,593
200230 - DDOT Risk Management	-	6,437,432	6,459,822	6,482,660	6,505,954
200280 - DDOT Vehicle Maintenance	-	15,240,089	16,063,855	16,263,599	16,467,337
200290 - DDOT Materials Management	-	6,777,035	6,789,760	6,802,740	6,815,979
<b>29201 - DDOT Planning</b>	-	<b>4,900,962</b>	<b>4,690,273</b>	<b>4,728,780</b>	<b>4,768,058</b>
200011 - DDOT Strategic Planning Division	-	1,631,876	1,648,142	1,664,733	1,681,656
200030 - DDOT Marketing	-	858,777	864,833	871,010	877,311
200040 - DDOT Mobility Innovation	-	782,632	541,699	549,358	557,170
200070 - DDOT Management Information Services	-	1,054,482	1,054,482	1,054,482	1,054,482
200110 - DDOT Customer Programs & Communications	-	573,195	581,117	589,197	597,439
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	-	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDOT Claims Fund	-	12,000,000	12,000,000	12,000,000	12,000,000
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>10330 - DDOT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
<b>Grand Total</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
<b>5301 - Transportation Operation</b>	<b>117,007,930</b>	<b>121,355,051</b>	<b>130,744,051</b>	<b>131,176,051</b>	<b>131,616,692</b>
<b>00151 - DDOT Transportation</b>	<b>114,107,930</b>	-	-	-	-
200300 - DDOT Vehicle Operation	111,607,930	-	-	-	-
200370 - DDOT Operations Support - DTC	2,500,000	-	-	-	-
<b>00937 - DDOT Claims Fund (Insurance Premium)</b>	<b>2,900,000</b>	-	-	-	-
200160 - DDOT Claims Fund	2,900,000	-	-	-	-
<b>27200 - Rider Services</b>	-	<b>118,455,051</b>	<b>127,844,051</b>	<b>128,276,051</b>	<b>128,716,692</b>
200300 - DDOT Vehicle Operation	-	118,455,051	121,344,051	121,776,051	122,216,692
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	-	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
200160 - DDOT Claims Fund	-	2,900,000	2,900,000	2,900,000	2,900,000
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
<b>Grand Total</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20 - Detroit Department of Transportation</b>	<b>978</b>	<b>941</b>	<b>941</b>	<b>941</b>	<b>941</b>
<b>5301 - Transportation Operation</b>	<b>978</b>	<b>941</b>	<b>941</b>	<b>941</b>	<b>941</b>
<b>00146 - DDOT Departmental Operations</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200010 - DDOT Administration</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010158 - Director of Transportation Department	1	0	0	0	0
010159 - Deputy Director of Transportation Department	2	0	0	0	0
010848 - Manager II - Transportation	1	0	0	0	0
011702 - Executive Manager - DDOT	2	0	0	0	0
013375 - Executive Administrative Assistant I	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
111411 - Program Analyst II - DDOT	2	0	0	0	0
111412 - Program Analyst III - DDOT	1	0	0	0	0
15112102 - Sys Analyst II (Info Tech Spc II)	1	0	0	0	0
830320 - Urban Government Intern II (Limited Service)	1	0	0	0	0
941003 - Assistant Director DDOT OperationsMaintenance	2	0	0	0	0
<b>200011 - DDOT Strategic Planning Division</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010954 - Manager I - Transportation	1	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
111057 - Associate City Engineer	1	0	0	0	0
193035 - Principal Graphic Designer	1	0	0	0	0
305601 - Planner I - DDOT	2	0	0	0	0
305602 - Planner II - DDOT	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
351015 - Transportation Scheduling Coordinator I	1	0	0	0	0
353028 - Transportation Schedule Analyst	2	0	0	0	0
359015 - Transportation Passenger Data Collector	1	0	0	0	0
359017 - Transportation Information Clerk	4	0	0	0	0
621031 - Building Trades Worker - General	3	0	0	0	0
621041 - Building Maintenance Sub-Foreman	1	0	0	0	0
823601 - Transportation Passenger Data Collector-Part-Time	1	0	0	0	0
<b>200020 - DDOT Compliance</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010848 - Manager II - Transportation	1	0	0	0	0
413047 - Regulatory Compliance Officer	5	0	0	0	0
<b>200030 - DDOT Marketing</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010954 - Manager I - Transportation	1	0	0	0	0
037121 - Print Shop Assistant	1	0	0	0	0
037141 - Print Shop Supervisor	1	0	0	0	0
193035 - Principal Graphic Designer	1	0	0	0	0
351020 - Marketing And Outreach Coordinator	2	0	0	0	0
<b>200040 - DDOT Mobility Innovation</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010221 - Chief of Mobility Innovation	1	0	0	0	0
010222 - Deputy Chief of Mobility Innovation	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
<b>200110 - DDOT Customer Programs &amp; Communications</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010954 - Manager I - Transportation	1	0	0	0	0
081008 - Complaint Investigator	3	0	0	0	0



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
359033 - Specialized Transportation Services Assistant	6	0	0	0	0
<b>00149 - DDOT Plant Maintenance</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200170 - DDOT Building Maintenance</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010848 - Manager II - Transportation	1	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
621031 - Building Trades Worker - General	1	0	0	0	0
714331 - Maintenance Millwright	1	0	0	0	0
738341 - Electrical Worker - General	2	0	0	0	0
<b>200230 - DDOT Risk Management</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010954 - Manager I - Transportation	1	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
632016 - Service Guard - General	21	0	0	0	0
632019 - Senior Service Guard - General	6	0	0	0	0
<b>00150 - DDOT Vehicle Maintenance</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200280 - DDOT Vehicle Maintenance</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010848 - Manager II - Transportation	2	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
076017 - Vehicle Maintenance Instructor	1	0	0	0	0
351001 - Transit Electronics Manager	1	0	0	0	0
351005 - Maint Mgr Info System Admin	1	0	0	0	0
351010 - Fleet Engineer	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
351525 - Transportation Station Worker	12	0	0	0	0
631014 - Coach Service Attendant	38	0	0	0	0
631020 - Supervising Coach Service Attendant	2	0	0	0	0
713341 - General Machinist	1	0	0	0	0
714041 - Sheet Metal Worker	1	0	0	0	0
715033 - General Welder	1	0	0	0	0
721186 - Superintendent of Transportation Rolling Stock	5	0	0	0	0
723138 - General Auto Mechanic	117	0	0	0	0
723151 - Auto Repair Foreman	12	0	0	0	0
724133 - Vehicle Painter and Letterer	2	0	0	0	0
725531 - General Auto Body Mechanic	12	0	0	0	0
725551 - Body Shop Foreman - Transit	1	0	0	0	0
729042 - Automotive Research Assistant	3	0	0	0	0
737031 - Electronic Equipment Technician	18	0	0	0	0
739845 - Supervising Radio Maintenance Technician	2	0	0	0	0
<b>200290 - DDOT Materials Management</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010954 - Manager I - Transportation	1	0	0	0	0
055021 - Storekeeper	14	0	0	0	0
055043 - Stores Operations Supervisor	1	0	0	0	0
721529 - Vehicle Operator III	2	0	0	0	0
<b>00151 - DDOT Transportation</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200300 - DDOT Vehicle Operation</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010848 - Manager II - Transportation	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
010954 - Manager I - Transportation	5	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
013131 - Office Assistant III	3	0	0	0	0
076013 - Instructor - Transportation Equipment Operation	10	0	0	0	0
076015 - Supervising Instructor - Transportation Equipment (	1	0	0	0	0
351136 - Senior Transportation Service Inspector	28	0	0	0	0
351336 - Transportation Terminal Supervisor	12	0	0	0	0
359034 - Senior Transportation Emergency Dispatcher	15	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
722038 - Transportation Equipment Operator	547	0	0	0	0
<b>27200 - Rider Services</b>	<b>0</b>	<b>609</b>	<b>609</b>	<b>609</b>	<b>609</b>
<b>200300 - DDOT Vehicle Operation</b>	<b>0</b>	<b>609</b>	<b>609</b>	<b>609</b>	<b>609</b>
010848 - Manager II - Transportation	0	2	2	2	2
010954 - Manager I - Transportation	0	2	2	2	2
012210 - Administrative Specialist I	0	2	2	2	2
013131 - Office Assistant III	0	3	3	3	3
076013 - Instructor - Transportation Equipment Operation	0	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment (	0	1	1	1	1
351136 - Senior Transportation Service Inspector	0	23	23	23	23
351336 - Transportation Terminal Supervisor	0	12	12	12	12
351348 - Transportation District Superintendent	0	7	7	7	7
351371 - Superintendent of Transportation Operations	0	3	3	3	3
351525 - Transportation Station Worker	0	16	16	16	16

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
359032 - Transportation Emergency Dispatcher	0	15	15	15	15
43601104 - Administrative Assistant IV	0	1	1	1	1
722038 - Transportation Equipment Operator	0	510	510	510	510
81012210 - Administrative Specialist I	0	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	0	1	1	1	1
<b>29200 - DDOT Administration</b>	<b>0</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>
<b>200010 - DDOT Administration</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
010159 - Deputy Director of Transportation Department	0	2	2	2	2
011702 - Executive Manager - DDOT	0	2	2	2	2
013375 - Executive Administrative Assistant I	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
111411 - Program Analyst II - DDOT	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
830320 - Urban Government Intern II Limited Service	0	1	1	1	1
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	0	1	1	1	1
<b>200020 - DDOT Compliance</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010848 - Manager II - Transportation	0	1	1	1	1
413047 - Regulatory Compliance Officer	0	5	5	5	5
<b>200170 - DDOT Building Maintenance</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
010848 - Manager II - Transportation	0	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
010954 - Manager I - Transportation	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
621031 - Building Trades Worker - General	0	4	4	4	4
621041 - Building Maintenance Sub-Foreman	0	1	1	1	1
622033 - Building Operator II	0	2	2	2	2
714331 - Maintenance Millwright	0	1	1	1	1
738341 - Electrical Worker - General	0	2	2	2	2
<b>200230 - DDOT Risk Management</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
010159 - Deputy Director of Transportation Department	0	1	1	1	1
010954 - Manager I - Transportation	0	1	1	1	1
012210 - Administrative Specialist I	0	2	2	2	2
632016 - Service Guard - General	0	21	21	21	21
8632019 - Senior Service Guard General	0	6	6	6	6
<b>200280 - DDOT Vehicle Maintenance</b>	<b>0</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>
010848 - Manager II - Transportation	0	2	2	2	2
012210 - Administrative Specialist I	0	2	2	2	2
013131 - Office Assistant III	0	2	2	2	2
076017 - Vehicle Maintenance Instructor	0	2	2	2	2
111057 - Associate City Engineer	0	1	1	1	1
351001 - Transit Electronics Manager	0	1	1	1	1
351005 - Maint Mgr Info System Admin	0	1	1	1	1
351010 - Fleet Engineer	0	1	1	1	1
631014 - Coach Service Attendant	0	38	38	38	38

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
631020 - Supervising Coach Service Attendant	0	2	2	2	2
712030 - Repair Mechanic	0	6	6	6	6
713341 - General Machinist	0	1	1	1	1
714041 - Sheet Metal Worker	0	1	1	1	1
715033 - General Welder	0	1	1	1	1
721186 - Superintendent of Transportation Rolling Stock	0	5	5	5	5
723138 - General Auto Mechanic	0	100	100	100	100
724133 - Vehicle Painter and Letterer	0	2	2	2	2
725531 - General Auto Body Mechanic	0	10	10	10	10
725551 - Body Shop Foreman - Transit	0	1	1	1	1
729042 - Automotive Research Assistant	0	3	3	3	3
737031 - Electronic Equipment Technician	0	12	12	12	12
737041 - Supervisor of Electronic Maintenance - Department	0	1	1	1	1
739825 - Radio Maintenance Technician	0	1	1	1	1
739845 - Supervising Radio Maintenance Technician	0	2	2	2	2
81723151 - Auto Repair Foreman	0	12	12	12	12
941003 - Assistant Director DDOT OperationsMaintenance	0	1	1	1	1
<b>200290 - DDOT Materials Management</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
010954 - Manager I - Transportation	0	1	1	1	1
055021 - Storekeeper	0	14	14	14	14
721529 - Vehicle Operator III	0	2	2	2	2
81055043 - Stores Operations Supervisor	0	1	1	1	1
<b>29201 - DDOT Planning</b>	<b>0</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>200011 - DDOT Strategic Planning Division</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
010954 - Manager I - Transportation	0	1	1	1	1
019210 - Office Management Assistant	0	1	1	1	1
111411 - Program Analyst II - DDOT	0	1	1	1	1
111412 - Program Analyst III - DDOT	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1
305601 - Planner I - DDOT	0	2	2	2	2
305602 - Planner II - DDOT	0	1	1	1	1
351015 - Transportation Scheduling Coordinator I	0	1	1	1	1
353028 - Transportation Schedule Analyst	0	2	2	2	2
359015 - Transportation Passenger Data Collector	0	1	1	1	1
359017 - Transportation Information Clerk	0	4	4	4	4
823601 - Transportation Passenger Data Collector-Part-Time	0	1	1	1	1
<b>200030 - DDOT Marketing</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010954 - Manager I - Transportation	0	1	1	1	1
037121 - Print Shop Assistant	0	1	1	1	1
037141 - Print Shop Supervisor	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1
351020 - Marketing And Outreach Coordinator	0	2	2	2	2
<b>200040 - DDOT Mobility Innovation</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
010221 - Chief of Mobility Innovation	0	1	1	1	1
010222 - Deputy Chief of Mobility Innovation	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
<b>200110 - DDOT Customer Programs &amp; Communications</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
010954 - Manager I - Transportation	0	1	1	1	1
081001 - Customer Service Representative I	0	1	1	1	1
081008 - Complaint Investigator	0	3	3	3	3
359033 - Specialized Transportation Services Assistant	0	6	6	6	6
<b>Grand Total</b>	<b>978</b>	<b>941</b>	<b>941</b>	<b>941</b>	<b>941</b>