

David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning Commission
Janese Chapman
Director, Historic Designation
Advisory Board

John Alexander
Megha Bamola
LaKisha Barclift, Esq.
Nur Barre
Paige Blessman
M. Rory Bolger, Ph.D., FAICP
Christopher Gulock, AICP

City of Detroit
CITY COUNCIL

LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Edward King
Jamie Murphy
Kim Newby
Analine Powers, Ph.D.
Laurie Anne Sabatini
Rebecca Savage
Ryan Schumaker
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Theresa Thomas
Ashley A. Wilson

TO: C. Mikel Oglesby, Director
Department of Transportation

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 14, 2022

RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday March 23, 2022 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures
Positions

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO
Steven Watson, Deputy CFO/Budget Director

John Wallace, Agency CFO for Transportation and Public Works Division
Hakeem Berry, Group Executive
Anita Hoskins, Budget Analyst
Gail Fulton, Mayor's Office

Department of Transportation (20)

FY 2022-2023 Budget Analysis and Questions from the Legislative Policy Division

Issues and Questions

1. Please provide data on DDOT's Farebox revenues; what is the year-over-year change from the current fiscal year? How do current ridership figures compare with last year? When will we achieve pre-pandemic levels?
2. Are there any plans to change the fares charged to the general public or any special fare groups during the four-year financial plan period?
3. Please explain the \$26 million increase in the General Fund Contribution over the current fiscal year.
4. State and Federal grants for FY 2023 total \$75.2 million, an increase of \$12.3 million, please explain the year-over-year increase. What are the changes in the State formula, if any that impacts the FY 2023 revenue amount? Will DDOT receive any supplemental ACT 51 tax revenues during the 4-year plan? Are there any future changes being considered that may impact the city share of federal and state grants?
5. New revenue from proposed federal infrastructure grants: how will this impact DDOT revenues, do we have any estimates on what the department may receive under this plan?
6. Please provide an update on Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) spending. Are there any reserve balances remaining and how will these funds be utilized?
7. From the DDOT financial statements for FY 2021, please explain the year-over-year increase in the unrestricted deficit of \$307.8 million for FY 2021. In FY 2019, pre-pandemic, the department had an unrestricted deficit of \$255.7M; does the department have a plan of action to address on-going deficits, please provide details.
8. According to the FY 2021 financial statements, deferred pension costs have increased 268% from FY 2019, from \$4.5M in FY 2019 to \$16.6M in FY 2021; please explain why.
9. DDOT bus drivers are scheduled to receive a pay increase, briefly describe the pertinent details of their union contract (dates, amounts, work rules, etc.). Where do we find this pay increase in the FY 2023 budget?
10. On page B20-8, please explain the year-over-year changes in the following:
 - a) Appropriation 27200, cc 200300 DDOT Vehicle Operation decrease from \$42.2M in FY 2022 to \$35.8M in FY 2023 and then rebounds to \$42.3M in FY 2024; please explain what activity has shifted in FY 2023;
 - b) Appropriation 29200, cc 200170 Building Maintenance increases from \$8.7M in FY 2022 to \$9.5M in FY 2023;
 - c) Appropriation 29200, cc 200280 DDOT Vehicle Maintenance decrease from \$15.2M in FY 2022 to \$13.3M in FY 2023; please explain the decrease in FY 2023.
10. On page B20-8, Appropriation 27200, cc 200310, Briefly describe the proposed changes to DDOT's ADA Paratransit Service. How does this model compare to other major transit agencies? The FY

2023 budget of \$14.6M is an increase of \$4.4M over the current year's budget of \$10.2M; is the proposed increase sufficient based on the demands for service? What were the actual expenditures for this program for the pre-pandemic years FY 2017/2018/2019? What was the impact of the pandemic on ADA Paratransit services?

11. On page B20-8, Appropriation 29200, cc 200230 DDOT Risk Management - please provide an update on DDOT's Safety Plan required by the Federal Transit Administration (FTA). Has DDOT hired a new Chief Safety Officer?
12. On page B20-8, Appropriation 29201, cc 200070 Mobility Innovation - please provide a brief description of the responsibilities/activities of this cost center; what are the priorities for FY 2023? How will DDOT incorporate electric vehicles and other technology into its fleet in the near future?
13. On page B20-8, Appropriation 29201, cc 200110 Customer Programs & Communications – there is a small decrease in the budget for FY 2023 and the forecast period over the FY 2021 adopted budget. Why is the budget in this cost center decreasing when resident complaints regarding the lack of service, lack of funding, poor communications, etc. are increasing?
14. On page B20-9, please explain how the amount budgeted in Fund 5303 Transportation Grants is determined; why do this budget remain constant year-over-year? What amount is budgeted in the DDOT clearing accounts; how is this amount determined?
15. How much is budgeted to pay for transit security officers? How often do the officers ride the buses? How many officers are hired specifically for service at DDOT? What has been the impact of security officers riding DDOT buses?
16. 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 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
17. Please indicate the actual number of full-time employees as of February 28, 2022. According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2021, the department had 327 vacancies; what were the vacancy levels for the department for fiscal years' 2018 through February 2022? Please briefly explain the difficulties in recruiting certain positions, such as bus drivers, mechanics, executive level positions, etc. Also, please briefly explain the department's overall strategy for recruitment for essential positions.
18. The FY 2023 DDOT proposed budget includes 960 positions, an increase of 19 positions from the 941 budgeted in FY 2022. Please explain how these position increases in appropriation 27200 will advance the mission of the department and improve customer service. Is there turnover savings included in the FY 2023 budget; if so, which positions are impacted?
19. The 4-year plan maintains transit equipment operators (bus drivers) at 510 positions; is this the optimum level of drivers needed to provide good quality service that the citizens are demanding?
20. Please provide a brief update on DDOT's capital improvement program; what is the status of on-going programs, such as bus replacements, Coolidge Terminal, etc? Please provide funding received to date, funding sources and timelines, if available.

DEPARTMENT OF TRANSPORTATION (20)

Department Overview

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. 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.

STRATEGIC PRIORITIES:

1. Modernize transit system to better serve customers.
2. Increase ridership.
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.

Operating Programs

- **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.

DEPARTMENT OF TRANSPORTATION (20)

- **Transportation** provides daily bus deployment and management of drivers.

Operating Budget Highlights:

- Adds \$4.4 million to increase the quality of paratransit service
- Adds \$1 million and 19 FTEs to support Vehicle Operations
- Adds \$1 million to support cost increases in the Department's insurance policy
- Leverages \$10 million of DDOT's allocation of American Rescue Plan Act transit funding to stabilize service while farebox revenue remains depressed.
- Supported by increases in General Fund contributions (see Non-Departmental budget), including an additional \$26.5 million to restore base funding for DDOT and the People Mover that was supported by federal relief, plus another \$5.8 million to support the DDOT budget increases above.

Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	127,707,452	-	135,090,904	-	138,923,841
Total Expenditures	-	122,198,424	-	135,090,904	-	138,923,841
Net Tax Cost	-	(5,509,028)	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	146,506,439	-	149,417,669	-	151,391,916
Total Expenditures	-	146,506,439	-	149,417,669	-	151,391,916
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	580	941	960	960	960	960
Total Positions	580	941	960	960	960	960

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
Salaries & Wages	46,850,843	41,622,941	48,983,400	49,963,066	50,462,697
Employee Benefits	19,195,830	16,844,392	16,009,069	16,255,894	16,454,021
Professional & Contractual Services	17,223,572	22,007,157	22,122,128	22,662,976	23,153,784
Operating Supplies	15,489,988	14,402,408	14,748,066	15,102,021	15,404,062
Operating Services	29,677,860	30,710,223	31,447,268	32,202,003	32,846,047
Fixed Charges	2,456,348	2,456,957	2,456,347	2,633,949	2,546,845
Other Expenses	4,196,463	10,879,763	10,740,161	10,597,760	10,524,460
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
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	75,000
Sales & Charges for Services	58,380,051	49,912,988	56,146,988	56,543,988	56,948,937
Contributions & Transfers	62,969,696	75,269,696	76,618,294	79,132,524	80,701,822
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
Salaries & Wages	39,966,843	34,738,941	41,961,720	42,800,952	43,228,962
Employee Benefits	16,620,530	14,452,392	13,617,069	13,863,894	14,062,021
Professional & Contractual Services	16,871,719	21,655,304	21,761,831	22,294,032	22,777,461
Operating Supplies	15,489,988	14,402,408	14,748,066	15,102,021	15,404,062
Operating Services	29,677,860	30,710,223	31,447,268	32,202,003	32,846,047
Fixed Charges	2,456,348	2,456,957	2,456,347	2,633,949	2,546,845
Other Expenses	271,763	6,771,763	6,778,285	6,784,965	6,790,665
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Salaries & Wages	6,884,000	6,884,000	7,021,680	7,162,114	7,233,735
Employee Benefits	2,575,300	2,392,000	2,392,000	2,392,000	2,392,000
Professional & Contractual Services	351,853	351,853	360,297	368,944	376,323
Other Expenses	3,924,700	4,108,000	3,961,876	3,812,795	3,733,795
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	58,380,051	49,912,988	56,146,988	56,543,988	56,948,937
Contributions & Transfers	62,900,000	75,200,000	76,548,598	79,062,828	80,632,126
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
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
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
27200 - Rider Services	52,368,899	56,871,219	63,678,318	64,971,300	65,638,050
200300 - DDOT Vehicle Operation	42,168,899	35,802,634	42,260,087	43,195,032	43,556,256
200310 - DDOT ADA Transportation Services	10,200,000	14,568,585	14,918,231	15,276,268	15,581,794
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	52,085,190	51,412,484	51,850,441	53,070,139	54,052,970
200010 - DDOT Administration	3,021,418	3,025,120	3,053,130	3,116,441	3,160,403
200020 - DDOT Compliance	529,615	632,629	635,533	648,058	656,001
200090 - DDOT Finance	10,713,960	10,713,960	10,557,896	10,821,203	11,075,176
200140 - DDOT Human Resources	802,478	802,478	821,737	841,459	858,288
200170 - DDOT Building Maintenance	8,563,163	9,540,241	9,746,505	9,974,414	10,161,978
200230 - DDOT Risk Management	6,437,432	6,672,632	6,793,680	6,946,988	7,067,065
200280 - DDOT Vehicle Maintenance	15,240,089	13,303,335	13,380,982	13,701,904	13,925,862
200290 - DDOT Materials Management	6,777,035	6,722,089	6,860,978	7,019,672	7,148,197
29201 - DDOT Planning	4,900,962	4,904,285	4,953,827	5,057,465	5,130,473
200011 - DDOT Strategic Planning Division	1,631,876	1,655,515	1,667,860	1,701,749	1,724,448
200030 - DDOT Marketing	858,777	860,490	871,167	889,858	903,579
200040 - DDOT Mobility Innovation	782,632	784,280	784,910	799,704	808,264
200070 - DDOT Management Information Services	1,054,482	1,053,845	1,079,137	1,105,037	1,127,139
200110 - DDOT Customer Programs & Communications	573,195	550,155	550,753	561,117	567,043
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,288,000	12,582,912	12,834,570
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,288,000	12,582,912	12,834,570

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	12,983,876	12,967,395	12,956,021
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	12,983,876	12,967,395	12,956,021
20572 - DDOT SEMCOG Grant	384,000	384,000	391,680	399,514	403,509
201111 - DDOT Grants	384,000	384,000	391,680	399,514	403,509
20617 - DDOT Specialized Services Grant	351,853	351,853	360,297	368,944	376,323
201111 - DDOT Grants	351,853	351,853	360,297	368,944	376,323
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
27200 - Rider Services	118,455,051	122,287,988	129,870,586	132,781,816	134,756,063
200300 - DDOT Vehicle Operation	118,455,051	115,787,988	123,370,586	126,281,816	128,256,063
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
20 - Detroit Department of Transportation	941	960	960	960	960
5301 - Transportation Operation	941	960	960	960	960
27200 - Rider Services	609	628	628	628	628
200300 - DDOT Vehicle Operation	609	628	628	628	628
010848 - Manager II - Transportation	2	2	2	2	2
010954 - Manager I - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
013131 - Office Assistant III	3	3	3	3	3
076013 - Instructor - Transportation Equipment Operation	10	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment (1	1	1	1	1
351136 - Senior Transportation Service Inspector	23	30	30	30	30
351336 - Transportation Terminal Supervisor	12	12	12	12	12
351348 - Transportation District Superintendent	7	9	9	9	9
351371 - Superintendent of Transportation Operations	3	4	4	4	4
351525 - Transportation Station Worker	16	20	20	20	20
359032 - Transportation Emergency Dispatcher	15	20	20	20	20
43601104 - Administrative Assistant IV	1	1	1	1	1
722038 - Transportation Equipment Operator	510	510	510	510	510
81012210 - Administrative Specialist I	1	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
29200 - DDOT Administration	293	293	293	293	293
200010 - DDOT Administration	14	14	14	14	14
010159 - Deputy Director of Transportation Department	2	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011702 - Executive Manager - DDOT	2	2	2	2	2
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
111411 - Program Analyst II - DDOT	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
830320 - Urban Government Intern II Limited Service	1	1	1	1	1
932014 - Executive Management Team - Mayor's Office	1	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200020 - DDOT Compliance	6	6	6	6	6
010848 - Manager II - Transportation	1	1	1	1	1
413047 - Regulatory Compliance Officer	5	5	5	5	5
200170 - DDOT Building Maintenance	13	13	13	13	13
010848 - Manager II - Transportation	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
621031 - Building Trades Worker - General	4	4	4	4	4
621041 - Building Maintenance Sub-Foreman	1	1	1	1	1
622033 - Building Operator II	2	2	2	2	2
714331 - Maintenance Millwright	1	1	1	1	1
738341 - Electrical Worker - General	2	2	2	2	2
200230 - DDOT Risk Management	31	31	31	31	31

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
010159 - Deputy Director of Transportation Department	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
632016 - Service Guard - General	21	21	21	21	21
8632019 - Senior Service Guard General	6	6	6	6	6
200280 - DDOT Vehicle Maintenance	211	211	211	211	211
010848 - Manager II - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2
076017 - Vehicle Maintenance Instructor	2	2	2	2	2
111057 - Associate City Engineer	1	1	1	1	1
351001 - Transit Electronics Manager	1	1	1	1	1
351005 - Maint Mgr Info System Admin	1	1	1	1	1
351010 - Fleet Engineer	1	1	1	1	1
631014 - Coach Service Attendant	38	38	38	38	38
631020 - Supervising Coach Service Attendant	2	2	2	2	2
712030 - Repair Mechanic	6	6	6	6	6
713341 - General Machinist	1	1	1	1	1
714041 - Sheet Metal Worker	1	1	1	1	1
715033 - General Welder	1	1	1	1	1
721186 - Superintendent of Transportation Rolling Stock	5	5	5	5	5
723138 - General Auto Mechanic	100	100	100	100	100
724133 - Vehicle Painter and Letterer	2	2	2	2	2
725531 - General Auto Body Mechanic	10	10	10	10	10

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
725551 - Body Shop Foreman - Transit	1	1	1	1	1
729042 - Automotive Research Assistant	3	3	3	3	3
737031 - Electronic Equipment Technician	12	12	12	12	12
737041 - Supervisor of Electronic Maintenance - Department	1	1	1	1	1
739825 - Radio Maintenance Technician	1	1	1	1	1
739845 - Supervising Radio Maintenance Technician	2	2	2	2	2
81723151 - Auto Repair Foreman	12	12	12	12	12
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200290 - DDOT Materials Management	18	18	18	18	18
010954 - Manager I - Transportation	1	1	1	1	1
055021 - Storekeeper	14	14	14	14	14
721529 - Vehicle Operator III	2	2	2	2	2
81055043 - Stores Operations Supervisor	1	1	1	1	1
29201 - DDOT Planning	39	39	39	39	39
200011 - DDOT Strategic Planning Division	17	17	17	17	17
010954 - Manager I - Transportation	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
111411 - Program Analyst II - DDOT	1	1	1	1	1
111412 - Program Analyst III - DDOT	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
305601 - Planner I - DDOT	2	2	2	2	2
305602 - Planner II - DDOT	1	1	1	1	1
351015 - Transportation Scheduling Coordinator I	1	1	1	1	1
353028 - Transportation Schedule Analyst	2	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
359015 - Transportation Passenger Data Collector	1	1	1	1	1
359017 - Transportation Information Clerk	4	4	4	4	4
823601 - Transportation Passenger Data Collector-Part-Time	1	1	1	1	1
200030 - DDOT Marketing	6	6	6	6	6
010954 - Manager I - Transportation	1	1	1	1	1
037121 - Print Shop Assistant	1	1	1	1	1
037141 - Print Shop Supervisor	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
351020 - Marketing And Outreach Coordinator	2	2	2	2	2
200040 - DDOT Mobility Innovation	5	5	5	5	5
010221 - Chief of Mobility Innovation	1	1	1	1	1
010222 - Deputy Chief of Mobility Innovation	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
200110 - DDOT Customer Programs & Communications	11	11	11	11	11
010954 - Manager I - Transportation	1	0	0	0	0
081001 - Customer Service Representative I	1	1	1	1	1
081008 - Complaint Investigator	3	3	3	3	3
351145 - Customer Services Transportation Supervisor	0	1	1	1	1
359033 - Specialized Transportation Services Assistant	6	6	6	6	6
Grand Total	941	960	960	960	960