

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

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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: Katy Trudeau, Director
Planning & Development Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 11, 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 **Thursday, March 17, 2022 at 1:00 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.

DW:dh:ss

Attachments:

Issues and Questions
Planning & Development Department Budget Pages

CC: Councilmembers
Auditor General's Office
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO
Steve Watson, Budget Director
Donald Rencher, Group Executive
Eunice Williams, Agency CFO
Anita Hoskins, Budget Analyst
Gail Fulton, Mayor's Office

Planning Department (43)

FY 2022-2023 Budget Analysis by the Legislative Policy Division

For FY 23, the Mayor has recommended an overall increase for the Planning Department, in the amount of \$2,120,584 (40.9%), increasing from an overall budget of \$5,186,351 to \$7,306,935 in FY 23.

The FY 23 increase in Planning is due primarily to the Mayor recommending one-time capital spending¹ in **4533 - City of Detroit Capital Projects** of \$2,000,000, along with slight increases in **Block Grant** in the amount of \$42,000 (2%), and **General Fund** increases of \$78,584 (2.6%).

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend
General Fund	19	24	21
Non-General Fund	13	18	18
Total Positions	32	42	39

(Page B43-3) According to the chart above, as of January 1, 2022, the department has 19 of its 24 budgeted General Fund positions filled, and 13 of its 18 Grant Positions filled, which leaves 10 overall vacancies (5 General fund and 5 Grant vacancies). For **FY 23**, however, the Mayor has recommended the reduction of three General Fund Positions.

Issues and Questions

1) 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 2023.

2) As of January 1, 2022, the department has 5 general fund FTE² vacancies.

-How long have these vacancies existed?

- What are the job titles and responsibilities associated with the current vacant positions?

The **Office of Arts, Culture and Entrepreneurship** was recently introduced by the Mayor as a new initiative in FY 21.

3) (Page B43-8) **26430 - Arts & Culture Opportunities**– The Mayor has eliminated the funding of \$327,343 and the three FTE’s under this appropriation. What was the rationale for this action?

4) The Office of Arts, Culture & Entrepreneurship set out to seek (sponsored) funding to support its partnership-based mission to use the arts as a catalyst for neighborhood growth.³

To-date, has the Office of Arts, Culture & Entrepreneurship received any sponsored funding? If so, what is the overall level of funding and how was it used?

¹ The use of one-time prior year fund balance (surplus).

² Full-time equivalent (FTE) employees.

³ Sponsorship Opportunities listed on page 18 of the overview booklet for “Arts, Culture & Entrepreneurship” https://detroitmi.gov/sites/detroitmi.localhost/files/2020-02/MasterPacket_02.19.pdf

5) The Mayor's proposed one-time budget of \$2 million in FY 2023 is for Neighborhood Planning Studies. Please describe the rationale for the planning studies. What is expected to materialize after the planning studies are conducted? In which Council Districts will the planning studies be conducted? Will there be a need for planning studies beyond FY 2023?

PLANNING & DEVELOPMENT DEPARTMENT (43)

Department Overview

MISSION:

The Planning & Development Department (PDD) envisions a healthy and beautiful Detroit, built on inclusionary growth and economic opportunity in an atmosphere of trust. Our mission drives us to achieve this vision by acting on these values in our work: We honor the right of every citizen to live in a socially, environmentally, and economically healthy community. We actively seek opportunities to preserve Detroit's rich history and tremendous physical assets to support neighborhood revitalization. We believe community engagement strengthens our decisions and generates confidence in the future.

STRATEGIC PRIORITIES:

1. Improve Detroit's neighborhoods for existing residents *and* promote population growth and density.
2. Continue to develop and implement *Neighborhood Framework Plans*, that create healthy, vibrant and walkable neighborhoods.
3. Dramatically improve the physical condition of our commercial corridors in order to attract the new businesses and pedestrian traffic.
4. Improve existing parks and develop new, well-designed open spaces.
5. Support residential, retail and mixed-use developments that serve all income levels.
6. Develop great open spaces by improving existing parks; support the development of a greenway network.
7. Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization.
8. Maintain high design standards for developments throughout the city.
9. Actively support reliable and frequent transit and alternative transit modes.

Operating Programs

- **Neighborhood Planning Studies and Implementation** Three PDD divisions manage these core programs in the City's East (Districts 3 & 4), West (1, 2 & 7) and Central (5 & 6) Regions, to advance neighborhood stabilization and revitalization and support for population and job growth. Specific work includes: Development of neighborhood framework plans and implementation of framework plans in Detroit's neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.

B43-1

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Citywide Planning Initiatives** needed to guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and industrial facilities. These activities are coordinated by PDD's division of Development and Design Innovation.
- **Design and Zoning Reviews** are also managed by the Development and Design Innovation division. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates master plan interpretations.
- **Historic Preservation and Adaptive Re-use** of Detroit's significant historic buildings is directed by PDD's Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division's staff also support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate district violations; and ensure National Environmental Policy Act (NEPA) compliance. Staff work in close partnership with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city department.
- **Urban Data Analysis and Equitable Development/Legislative Affairs** are managed by two new PDD divisions created in 2022 through realignment of existing positions and resources. Together, these divisions enhance PDD's ability to identify, analyze and apply data to PDD decision-making; and strengthen PDD's oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- **Planning, Housing and Development Communications** are coordinated and managed by a communications specialist within PDD's Administrative Division. In addition to increasing the frequency and clarity of public communications, this Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

B43-2

Department Name: Planning & Development Department

Department #: 43

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	78,268	-	2,122,270	-	2,164,270
Total Expenditures	2,521,585	7,550,840	3,064,081	5,186,351	3,142,665	7,306,935
Net Tax Cost	2,521,585	7,472,572	3,064,081	3,064,081	3,142,665	5,142,665

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,207,555	-	2,251,707	-	2,296,741
Total Expenditures	3,150,811	5,358,366	3,211,918	5,463,625	3,248,782	5,545,523
Net Tax Cost	3,150,811	3,150,811	3,211,918	3,211,918	3,248,782	3,248,782

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	19	24	21	21	21	21
Non-General Fund	13	18	18	18	18	18
Total Positions	32	42	39	39	39	39

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
Salaries & Wages	3,625,750	3,722,881	3,840,072	3,919,302	3,979,867
Employee Benefits	1,316,846	1,274,695	1,201,510	1,219,935	1,234,778
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	246,359	252,272	258,327	263,495
Equipment Acquisition	-	2,000,000	-	-	-
Other Expenses	9,167	10,000	10,240	10,486	10,696
Grand Total	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523

B43-4

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grants, Shared Taxes, & Revenues	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
1000 - General Fund	3,064,081	3,142,665	3,150,811	3,211,918	3,248,782
Salaries & Wages	2,044,074	2,110,632	2,152,845	2,195,902	2,217,861
Employee Benefits	776,252	722,674	681,182	691,628	700,043
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	246,359	252,272	258,327	263,495
Other Expenses	9,167	10,000	10,240	10,486	10,696
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Salaries & Wages	1,581,676	1,612,249	1,687,227	1,723,400	1,762,006
Employee Benefits	540,594	552,021	520,328	528,307	534,735
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
Equipment Acquisition	-	2,000,000	-	-	-
Grand Total	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grants, Shared Taxes, & Revenues	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

B43-7

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

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
43 - Planning & Development Department	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
1000 - General Fund	3,064,081	3,142,665	3,150,811	3,211,918	3,248,782
26430 - Arts & Culture Opportunities	327,343	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	327,343	-	-	-	-
29430 - PDD Administration	2,736,738	3,142,665	3,150,811	3,211,918	3,248,782
433100 - Planning & Development Operations	2,736,738	3,142,665	3,150,811	3,211,918	3,248,782
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
20507 - CoD Capital Projects	-	2,000,000	-	-	-
433100 - Planning & Development Operations	-	2,000,000	-	-	-
Grand Total	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

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
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

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			
43 - Planning & Development Department	42	39	39	39	39
1000 - General Fund	24	21	21	21	21
26430 - Arts & Culture Opportunities	3	0	0	0	0
433120 - Arts, Culture, & Entrepreneurship Office	3	0	0	0	0
11919906 - Associate Director of Administration	1	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
29430 - PDD Administration	21	21	21	21	21
433100 - Planning & Development Operations	21	21	21	21	21
013376 - Executive Administrative Assistant II	1	1	1	1	1
11919902 - Planning and Development Deputy Director	1	1	1	1	1
11919903 - Associate Director of Design	1	1	1	1	1
11919906 - Associate Director of Administration	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	2	2	2	2	2
13111101 - Program Analyst I	1	1	1	1	1
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
19305102 - Planner II General and Strategic Planning	1	1	1	1	1
19305104 - Planner IV General and Strategic Planning	2	2	2	2	2
19305124 - Planner Manager IV General and Strategic Planni	1	1	1	1	1
19305201 - Planner I Urban Design	0	1	1	1	1
19305202 - Planner II Urban Design	1	1	1	1	1
19305404 - Planner IV Landscape Architecture	1	1	1	1	1
19305502 - Planner II Historic Preservation	1	1	1	1	1

B43-10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

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			
19305503 - Planner III Historic Preservation	1	1	1	1	1
43305114 - Supervisory Planner IV General and Strategic Plai	2	2	2	2	2
43601103 - Administrative Assistant III	2	1	1	1	1
653080 - Executive Management Team	1	1	1	1	1
2001 - Block Grant	18	18	18	18	18
14027 - Planning & Development Department CDBG	18	18	18	18	18
433110 - Planning & Development CDBG	18	18	18	18	18
11919903 - Associate Director of Design	3	2	2	2	2
19305201 - Planner I Urban Design	0	1	1	1	1
19305202 - Planner II Urban Design	5	5	5	5	5
19305203 - Planner III Urban Design	4	4	4	4	4
19305204 - Planner IV Urban Design	3	3	3	3	3
19305502 - Planner II Historic Preservation	1	0	0	0	0
19305504 - Planner IV Historic Preservation	1	1	1	1	1
43305114 - Supervisory Planner IV General and Strategic Plai	0	1	1	1	1
81305114 - Supervisory Planner IV General and Strategic Plai	1	1	1	1	1
Grand Total	42	39	39	39	39