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TO: C. Mikel Oglesby, Director
Department of Transportation

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 17, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday March 22, 2023, 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

cc: Councilmembers
Auditor General's Office
Brad Dick, Group Executive, Chief Operating Officer
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO
Steven Watson, Deputy CFO/Budget Director
John Wallace, Agency CFO
Malik Washington, Mayor's Office

Department of Transportation (20)
FY 2023-2024 Budget Analysis and Questions from the Legislative Policy Division

Issues and Questions

1. 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 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.
2. On page B20-2, Under Goals, Strategic Priorities and Related City Outcomes, goal#1- Please describe and provide an update on the DDOT Reimagined project and (goal#6) the ARPA Replacement project. What initiatives were implemented to date and what remain outstanding for completion in FY 2024? Is there funding in the proposed budget for outstanding initiatives?
 - a) Briefly explain how DDOT restructuring of operations will improve service delivery. Why was DDOT Building Maintenance (200170), DDOT Vehicle Maintenance (200280), and DDOT Materials Management (200290) transferred in FY 2024 from appropriation (29200) DDOT Admin. to Rider Services (27200)?
 - b) Where was the activity previously shown in the DDOT Human Resources (200140) transferred?
 - c) Briefly describe the activities recorded under the DDOT Legacy Liabilities, appropriation 29203.
3. The FY 2024 DDOT proposed budget include 977 positions, an increase of 17 positions from the 960 budgeted in FY 2023. Please explain how the position increases in appropriation 27200 will advance the mission of the department and improve customer service. Is there turnover savings included in the FY 2024 budget; if so, which positions are impacted?
4. Please provide the actual number of full-time employees as of February 28, 2023. According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2022, the department had 255 vacancies. As of February 10, 2023, the department had 204 vacancies. Has the overall vacancy rate increased/decreased over the last two years? Please briefly explain the difficulties in recruiting certain positions, such as bus drivers, mechanics, executive level positions, etc. What is the strategy for improving recruitment and retention of essential positions?
5. The proposed budget and the forecast years through FY 2027 continue the number of Transit Equipment Operators (bus drivers) at 510 positions. Is this the optimum level of drivers needed to provide service that the citizens are demanding? Briefly describe the compensation issue for bus drivers and the department's plans to address this issue.
6. How much is budgeted for Transit Police 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 Transit Police officers riding DDOT buses?
7. Please provide an update on DDOT's Safety Plan required by the Federal Transit Administration (FTA). Does DDOT currently have a Chief Safety Officer?
8. On page B20-5, please explain the year-over-year changes for the following:
 - a. Salaries & wages increases by \$5.5 million in FY 2024.
 - b. Employee benefits increases by \$25 million in FY 2024.
 - c. Professional & contractual services decreases by \$900,000 in FY 2024.
 - d. Operating supplies increases by \$800,000 in FY 2024.
 - e. Operating services decreases by \$2 million in FY 2024.
9. On page B20-6, please explain the year-over-year changes for the following:

- a. Please provide revenue source for “Grants, Shared Taxes, & Revenues”. Why does the amount remain the same in FY 2024 and throughout the forecast years.
 - b. Assuming “Contributions & Transfers” revenue represents mainly the City’s general fund contribution to DDOT, please explain why this revenue increases by \$33.2 million in FY 2024.
10. On page B20-9, Appropriation 27200- 200310- DDOT ADA Transportation Services. Please provide the status of the rebidding of the ADA Paratransit contract. There is no change in the amount included in the Proposed FY 2024 budget for this activity from the current budget: please explain why. Is the proposed FY 2024 budget sufficient to provide the services that the community is demanding?
 11. On page B20-9, Appropriation 29201- 200040- DDOT Mobility Innovation. Please provide a brief description of the responsibilities/activities of this cost center; what are the priorities for FY 2024 and the forecast period. How will DDOT incorporate electric vehicles and other innovative technology into its fleet in the near future? What organizations have DDOT partnered with to advance innovative technology into its operations?
 12. On page B20- (9,10) Appropriation 29201- 200110- DDOT Customer Programs & Communications, the proposed FY 2024 budget increased by one FTE and \$110,991. Is this increase enough to address on-going service complaints and complaints regarding poor communications? What is the optimum number of customer service staff needed to ensure high quality service?
 13. On page B20-10, Appropriation 29202, cc 200160 DDOT Claims Fund (Insurance Premium) – The proposed budget remains at \$12 million, the same amount for over a decade, whereas litigation and damage claims have greatly increased over the past five years. Please explain why no change to the proposed FY 2024 budget and the forecast years.
 14. On page B20- (9,10), Please explain the year-over-year changes in expenditures for the following:
 - a) Appropriation 27200, 200170 Building Maintenance increased from \$9.5M to \$10.3M (8.4%) in FY 2024.
 - b) Appropriation 27200, 200280 Vehicle Maintenance increased from \$13.3M to \$14.1M (6%) in FY 2024.
 - c) Appropriation 27200, 200290 Materials Management increased from \$6.7M to \$7.6M (13.4%) in FY 2024.
 - d) Appropriation 27200, 200300 Vehicle Operation has a small increase from \$35.8M to \$36.4M (1.7%) in FY 2024, was an annual inflation adjustment included in proposed FY 2024 budget and the forecast years?
 - e) Appropriation 29200, 200010 DDOT Admin increased from \$3.0M to \$4.3M in FY 2024 (43.3%).
 - f) Appropriation 29200, 200090 DDOT Finance decreased from \$10.7M to \$8.8M in FY 2024 (-17.8%).
 - g) Appropriation 29200, 200230 Risk Management increased from \$6.7M to \$7.0M in FY 2024 (4.5%).
 - h) Appropriation 29201, 200011 Strategic Planning Division increased from \$1.7M to \$2.0M in FY 2024 (17.6%).
 15. On page B20-11, please explain the Revenue year-over-year changes. Please address the following:
 - a) Please provide data on DDOT’s Farebox revenues; what are the collections year-to-date? How do current ridership figures compare with last year? When will we achieve pre-pandemic levels? Is DDOT proposing any fare increases/decreases for the proposed budget or during the forecast period?
 - b) Please explain the \$26 million increase in the General Fund Contribution for the proposed budget.
 - c) Are there changes in the State formula, that may impact the FY 2024 revenue amount? Will DDOT receive any supplemental ACT 51 tax revenues during FY 2024 and the forecast years?
 - d) Is there any new revenue from federal infrastructure/ other grants available to DDOT in FY 2024. Are there any reserve balances remaining from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) spending?
 - e) Fund 5303 Transportation Grants- the proposed budget is \$13 million, no change from past years. Is this the maximum amount that DDOT can be reimbursed for preventative maintenance?
 16. From the DDOT financial statements for FY 2022, please explain the year-over-year change in the unrestricted deficit of \$149.5 million for FY 2022. In FY 2019, pre-pandemic, the department had an unrestricted deficit of \$255.7M. Please provide an update on DDOT’s plans to eliminate its deficit position.

- a. What was the reason for the decrease in the FTA grant awards from \$47.5M in FY 2021 to \$40.6M in FY 2022? What amount is expected for the current fiscal year, FY 2024, and the forecast years?
17. Please provide a brief update on DDOT's capital improvement program; what is the status of on-going plans such as bus replacements, bus shelters, Coolidge Terminal, etc? Please provide funding received to date, funding sources and timelines, if available.
 - a. Please provide an update on DDOT's technology upgrades. What is the status of the new fare collection system; please describe the project, the funding source and timeline? Grant funds was received for this project in 2019, why the delayed start?
 - b. The State Fair Transit Project received \$5.4 million in the current fiscal year from recently approved FY 2022 General Fund Surplus; please describe the project; what is the total project cost and what other funding sources will be utilized for this project?

DEPARTMENT OF TRANSPORTATION (20)

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 25,000 riders daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Main Office is at 100 Mack Ave. 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, serving over 5,000 customers a day.

Operating Programs and Services

- **Fixed Route Bus Services** is the primary mode of public transportation for all residents and visitors to the City of Detroit. Comprised of 37 routes making up the local service network mostly operating seven days a week.
- **Paratransit** service supplements fixed route bus service for all residents and visitors meeting ADA mobility limitation requirements.
- **Planning** manages service network planning and any associated staffing, technology, facility, fleet, and other infrastructure needed to support City transportation goals.
- **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.
- **Insurance Claims** processes payments received from insurance claims from accidents and injuries.

DEPARTMENT OF TRANSPORTATION (20)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Complete DDOT Reimagined and begin implementation	July 2023 – June 2024	Efficient & Innovative Operations
2. Increase ridership	July 2023 – June 2024	Efficient & Innovative Operations
3. Complete and implement fleet management plan	July 2023 – June 2024	Efficient & Innovative Operations
4. Increase fleet of low- to no-emission vehicles	July 2024 – June 2028	Vibrant & Beautiful City
5. Recruit and retain 510 operators	July 2023 – June 2025	Efficient & Innovative Operations
6. Continue ARPA replacement project implementation	July 2023 – June 2025	Efficient & Innovative Operations
7. Enhance maintenance	July 2023 – June 2024	Efficient & Innovative Operations
8. Continue to improve Paratransit Operations	July 2023 – June 2024	Efficient & Innovative Operations

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Administration	\$38,426,286	54.0
Detroit Transportation Corporation (People Mover)	\$6,500,000	-
Fixed route bus services	\$88,784,873	847.0
Insurance Claims	\$12,000,000	-
Paratransit	\$14,568,585	32.0
Planning	\$7,042,718	44.0
Total:	\$167,322,462	977.0

Metrics and Data

Metrics	Data	Related Goal #
On Time Performance	69% On Time Performance YTD	1
Pullout %	90% Pullout YTD	1
Operator Headcount	387 Active Operators YTD	5
On Time Performance (Paratransit)	88% On Time Performance YTD	8
Yearly Ridership (Paratransit)	3 million rides YTD	8

Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	149,432,085	-	138,923,841	-	167,322,462
Total Expenditures	-	148,689,969	-	138,923,841	-	167,322,462
Net Tax Cost	-	(742,116)	-	-	-	-

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	170,186,629	-	172,212,522	-	174,233,956
Total Expenditures	-	170,186,629	-	172,212,522	-	174,233,956
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	756	960	977	977	977	977
ARPA	-	-	-	-	-	-
Total Positions	756	960	977	977	977	977

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20 - Detroit Department of Transportation	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
Salaries & Wages	41,622,941	47,135,567	48,346,529	49,530,481	50,742,347
Employee Benefits	16,844,392	41,795,044	42,222,307	42,541,189	42,820,123
Professional & Contractual Services	22,007,157	21,091,948	21,506,750	21,718,300	21,931,965
Operating Supplies	14,402,408	15,217,408	15,521,757	15,676,975	15,833,746
Operating Services	30,710,223	28,733,884	29,068,562	29,239,246	29,411,638
Fixed Charges	2,456,957	2,456,348	2,622,776	2,605,483	2,590,360
Other Expenses	10,879,763	10,892,263	10,897,948	10,900,848	10,903,777
Grand Total	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20 - Detroit Department of Transportation	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Sales & Charges for Services	49,912,988	45,039,006	46,748,001	47,451,482	48,273,574
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Contributions & Transfers	75,269,696	108,542,299	109,697,471	111,019,883	112,219,225
Grand Total	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956

**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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20 - Detroit Department of Transportation	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
5301 - Transportation Operation	125,187,988	153,586,609	156,450,776	158,476,669	160,498,103
Salaries & Wages	34,738,941	40,251,567	41,462,529	42,646,481	43,858,347
Employee Benefits	14,452,392	39,403,044	39,830,307	40,149,189	40,428,123
Professional & Contractual Services	21,655,304	20,740,095	21,154,897	21,366,447	21,580,112
Operating Supplies	14,402,408	15,217,408	15,521,757	15,676,975	15,833,746
Operating Services	30,710,223	28,733,884	29,068,562	29,239,246	29,411,638
Fixed Charges	2,456,957	2,456,348	2,622,776	2,605,483	2,590,360
Other Expenses	6,771,763	6,784,263	6,789,948	6,792,848	6,795,777
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	6,884,000	6,884,000	6,884,000
Employee Benefits	2,392,000	2,392,000	2,392,000	2,392,000	2,392,000
Professional & Contractual Services	351,853	351,853	351,853	351,853	351,853
Other Expenses	4,108,000	4,108,000	4,108,000	4,108,000	4,108,000
Grand Total	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956

**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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20 - Detroit Department of Transportation	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
5301 - Transportation Operation	125,187,988	153,586,609	156,450,776	158,476,669	160,498,103
Sales & Charges for Services	49,912,988	45,039,006	46,748,001	47,451,482	48,273,574
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Contributions & Transfers	75,200,000	108,472,603	109,627,775	110,950,187	112,149,529
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	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
5301 - Transportation Operation	125,187,988	153,586,609	156,450,776	158,476,669	160,498,103
27200 - Rider Services	56,871,219	89,494,247	91,660,643	93,388,734	95,112,093
200170 - DDOT Building Maintenance	-	10,337,728	10,548,724	10,668,255	10,788,614
200280 - DDOT Vehicle Maintenance	-	14,095,416	14,643,410	15,103,921	15,563,224
200290 - DDOT Materials Management	-	7,636,387	7,793,507	7,885,962	7,978,961
200300 - DDOT Vehicle Operation	35,802,634	36,356,131	37,306,755	38,189,225	39,065,832
200310 - DDOT ADA Transportation Services	14,568,585	14,568,585	14,868,247	15,041,371	15,215,462
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	51,412,484	20,802,593	21,222,482	21,462,821	21,702,647
200010 - DDOT Administration	3,025,120	4,345,889	4,434,710	4,492,213	4,548,833
200020 - DDOT Compliance	632,629	638,786	651,993	661,469	670,709
200090 - DDOT Finance	10,713,960	8,791,339	8,967,166	9,056,837	9,147,406
200140 - DDOT Human Resources	802,478	-	-	-	-
200170 - DDOT Building Maintenance	9,540,241	-	-	-	-
200230 - DDOT Risk Management	6,672,632	7,026,579	7,168,613	7,252,302	7,335,699
200280 - DDOT Vehicle Maintenance	13,303,335	-	-	-	-
200290 - DDOT Materials Management	6,722,089	-	-	-	-
29201 - DDOT Planning	4,904,285	5,433,421	5,544,875	5,619,631	5,693,003
200011 - DDOT Strategic Planning Division	1,655,515	1,971,406	2,012,037	2,040,506	2,068,340
200030 - DDOT Marketing	860,490	987,959	1,008,167	1,021,333	1,034,287
200040 - DDOT Mobility Innovation	784,280	768,065	784,043	796,120	807,845
200070 - DDOT Management Information Services	1,053,845	1,053,845	1,074,922	1,085,671	1,096,528

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
200110 - DDOT Customer Programs & Communications	550,155	652,146	665,706	676,001	686,003
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
29203 - DDOT Legacy Liabilities	-	25,856,348	26,022,776	26,005,483	25,990,360
200010 - DDOT Administration	-	25,856,348	26,022,776	26,005,483	25,990,360
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	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
5301 - Transportation Operation	125,187,988	153,586,609	156,450,776	158,476,669	160,498,103
27200 - Rider Services	122,287,988	125,982,191	128,679,930	130,723,116	132,759,673
200300 - DDOT Vehicle Operation	115,787,988	119,482,191	122,179,930	124,223,116	126,259,673
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	2,900,000	1,748,070	1,748,070	1,748,070	1,748,070
200160 - DDOT Claims Fund	2,900,000	1,748,070	1,748,070	1,748,070	1,748,070
29203 - DDOT Legacy Liabilities	-	25,856,348	26,022,776	26,005,483	25,990,360
200010 - DDOT Administration	-	25,856,348	26,022,776	26,005,483	25,990,360
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	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20 - Detroit Department of Transportation	960	977	977	977	977
5301 - Transportation Operation	960	977	977	977	977
27200 - Rider Services	628	878	878	878	878
200170 - DDOT Building Maintenance	0	13	13	13	13
010848.Manager II Transportation	0	1	1	1	1
010954.Manager I Transportation	0	1	1	1	1
621031.Building Trades Worker General	0	4	4	4	4
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
813131.Office Assistant III	0	1	1	1	1
8621041.Building Maintenance Sub-Foreman	0	1	1	1	1
200280 - DDOT Vehicle Maintenance	0	214	214	214	214
010848.Manager II Transportation	0	2	2	2	2
012210.Administrative Specialist I	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.Maintenance Management Information System Adm	0	1	1	1	1
351010.Fleet Engineer	0	1	1	1	1
631014.Coach Service Attendant	0	38	38	38	38
631020.Supervising Coach Service Attendant	0	2	2	2	2
712030.Repair Mechanic	0	6	6	6	6

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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
723139.General Auto Mechanic	0	100	100	100	100
724133.Vehicle Painter and Letterer	0	2	2	2	2
725532.Auto Body Mechanic	0	10	10	10	10
725551.Body Shop Foreman Transit	0	2	2	2	2
729042.Automotive Research Assistant	0	4	4	4	4
737031.Electronic Equipment Technician	0	12	12	12	12
737041.Supervisor of Electronic Maintenance Department O	0	1	1	1	1
739825.Radio Maintenance Technician	0	2	2	2	2
739845.Supervising Radio Maintenance Technician	0	2	2	2	2
813131.Office Assistant III	0	2	2	2	2
81723151.Auto Repair Foreman	0	12	12	12	12
941003.Assistant Director DDOT Operations Maintenance	0	1	1	1	1
200290 - DDOT Materials Management	0	18	18	18	18
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
200300 - DDOT Vehicle Operation	628	601	601	601	601
010159.Deputy Director of Transportation Department	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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
010848.Manager II Transportation	2	2	2	2	2
010954.Manager I Transportation	2	0	0	0	0
012210.Administrative Specialist I	2	2	2	2	2
013131.Office Assistant III	3	0	0	0	0
076013.Instructor Transportation Equipment Operation	10	10	10	10	10
076015.Supervising Instructor Transportation Equipment Op	1	1	1	1	1
351136.Senior Transportation Service Inspector	30	19	19	19	19
351336.Transportation Terminal Supervisor	12	14	14	14	14
351348.Transportation District Superintendent	9	6	6	6	6
351371.Superintendent of Transportation Operations	4	3	3	3	3
351525.Transportation Station Worker	20	14	14	14	14
359032.Transportation Emergency Dispatcher	20	13	13	13	13
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
813131.Office Assistant III	0	3	3	3	3
941003.Assistant Director DDOT Operations Maintenance	1	1	1	1	1
200310 - DDOT ADA Transportation Services	0	32	32	32	32
010862.Manager II Contract Operations	0	1	1	1	1
010931.Manager I Customer Service Dispatch	0	2	2	2	2
011703.Executive Manager of Paratransit	0	1	1	1	1
081021.Customer Service Representative I Paratransit	0	15	15	15	15
081022.Customer Service Representative II Paratransit	0	3	3	3	3

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
081061.Eligibility Representative I Paratransit	0	1	1	1	1
081062.Eligibility Representative II Paratransit	0	1	1	1	1
351021.Outreach Direct Services Specialist	0	1	1	1	1
359061.Dispatchers I Paratransit	0	5	5	5	5
359062.Dispatchers II Paratransit	0	2	2	2	2
29200 - DDOT Administration	293	55	55	55	55
200010 - DDOT Administration	14	16	16	16	16
010159.Deputy Director of Transportation Department	2	1	1	1	1
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	2	2	2	2
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114234.Information Technology Special Systems Administ	0	1	1	1	1
830320.Urban Government Intern II Limited Service	1	1	1	1	1
932001.Chief of Staff	0	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
941003.Assistant Director DDOT Operations Maintenance	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	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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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	4	0	0	0	0
621041.Building Maintenance Sub-Foreman	1	0	0	0	0
622033.Building Operator II	2	0	0	0	0
714331.Maintenance Millwright	1	0	0	0	0
738341.Electrical Worker General	2	0	0	0	0
200230 - DDOT Risk Management	31	33	33	33	33
010159.Deputy Director of Transportation Department	1	0	0	0	0
010228.Chief Safety Officer DDOT	0	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
632019.Senior Service Guard General	0	2	2	2	2
8632019.Senior Service Guard General	6	6	6	6	6
200280 - DDOT Vehicle Maintenance	211	0	0	0	0
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	2	0	0	0	0
111057.Associate City Engineer	1	0	0	0	0
351001.Transit Electronics Manager	1	0	0	0	0
351005.Maintenance Management Information System Adm	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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
351010.Fleet Engineer	1	0	0	0	0
631014.Coach Service Attendant	38	0	0	0	0
631020.Supervising Coach Service Attendant	2	0	0	0	0
712030.Repair Mechanic	6	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	100	0	0	0	0
724133.Vehicle Painter and Letterer	2	0	0	0	0
725531.General Auto Body Mechanic	10	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	12	0	0	0	0
737041.Supervisor of Electronic Maintenance Department O	1	0	0	0	0
739825.Radio Maintenance Technician	1	0	0	0	0
739845.Supervising Radio Maintenance Technician	2	0	0	0	0
81723151.Auto Repair Foreman	12	0	0	0	0
941003.Assistant Director DDOT Operations Maintenance	1	0	0	0	0
200290 - DDOT Materials Management	18	0	0	0	0
010954.Manager I Transportation	1	0	0	0	0
055021.Storekeeper	14	0	0	0	0
721529.Vehicle Operator III	2	0	0	0	0
81055043.Stores Operations Supervisor	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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
29201 - DDOT Planning	39	44	44	44	44
200011 - DDOT Strategic Planning Division	17	20	20	20	20
010954.Manager I Transportation	1	1	1	1	1
011702.Executive Manager DDOT	0	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	0	0	0	0
193040.Principal Graphic Designer DDOT	0	2	2	2	2
305601.Planner I DDOT	2	1	1	1	1
305602.Planner II DDOT	1	2	2	2	2
351015.Transit Scheduling Coordinator	1	1	1	1	1
353028.Transportation Schedule Analyst	2	2	2	2	2
359015.Transportation Passenger Data Collector	1	3	3	3	3
359017.Transportation Information Clerk	4	4	4	4	4
823601.Transp Pass Data Coll SS	1	0	0	0	0
200030 - DDOT Marketing	6	7	7	7	7
010848.Manager II Transportation	0	1	1	1	1
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

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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	12	12	12	12
081001.Customer Service Representative I	1	0	0	0	0
081008.Complaint Investigator	3	3	3	3	3
351145.Customer Services Transportation Supervisor	1	1	1	1	1
359033.Transit Customer Service Representative	6	8	8	8	8
Grand Total	960	977	977	977	977