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TO: Julie Schneider, Director  
Housing & Revitalization Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 7, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your agency'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 **Friday, March 10, 2023, at 10:00 a.m.** We would then appreciate a written response to the 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

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

## Housing and Revitalization Department (36)

### FY 2023-2024 Budget Analysis by the Legislative Policy Division

The mission of the City of Detroit (City) Housing and Revitalization Department (HRD) is to finance, underwrite, and administer housing and community investments that enhance the quality of life for the citizens of the City of Detroit. Through HRD and the City's partners in housing, including the Detroit Housing Commission, the City of Detroit is committed to ensure that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, deployment, and management of the City of Detroit's housing policy and U.S. Housing and Urban Development (HUD) entitlement funding. HRD makes strategic investments in the City's existing housing stock and new development to ensure long-term population and physical growth of the City of Detroit.

### Housing & Revitalization Department Budget Summary

For FY 2024, the Mayor has recommended an overall increase for HRD, increasing slightly by \$432,192 (0.7%), increasing from an overall budget of \$65,666,978 to \$66,099,170 in FY 2024.

#### Issues and Questions

The overall increase in the department's FY 2024, is offset by an overall General Fund decrease of \$861,489. The Mayor has recommended several General Fund decreases in HRD:

**26360 - Community Development**, decreases from \$2,389,527 to \$1,215,624, a decrease of \$1,173,903 (-49.1%)

**26361 - Mixed Use Development**, decreases from \$723,167 to \$290,650, a decrease of (\$432,517) (-59.8%)

**26364 - Affordable Housing Development and Preservation Fund**, decreases from \$4,040,000 to \$1,820,000, a decrease of \$2,220,000 (-55%)

The General Fund reductions are offset by the following General Fund increases in HRD:

**26362 - Affordable Housing Development Policy**, increases from \$3,509,558 to \$4,941,790, an increase of \$1,432,232 (40.8%)

**27360 - Economic Development Programs**, increases from \$2,114,489 to \$3,586,847, an increase of \$1,472,358 (69.6%), which is due primarily to new cost center, **360133 - Jobs & Economy Team** at \$1,370,358, a new expense for HRD in FY 2024.

**29360 - Housing & Revitalization Dept Administration**, increases slightly from \$3,797,253 to \$3,857,594, an increase of \$60,341 (1.6%)

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed
General Fund	38	44	54
Non-General Fund	89	110	104
ARPA	81	-	-
<b>Total Positions</b>	<b>208</b>	<b>154</b>	<b>158</b>

(Page B36-5) As illustrated in the chart above, HRD as of January 1, 2023, the department has 38 of its 44 General Fund positions filled (six vacancies), and the Mayor has recommended adding an additional 10 (22.7%) General Fund positions to the department in the 2024 FY.<sup>1</sup>

### Issues and Questions:

1. The Mayor is recommending reducing appropriation **26360 - Community Development** in FY 2024, decreasing it from \$2,389,527 to \$1,215,624, a decrease of \$1,173,903 (-49.1%). Conversely however, the Mayor is recommending increasing appropriation **27360 - Economic Development Programs**, increases from \$2,114,489 to \$3,586,847, an increase of \$1,472,358 (69.6%), which is due primarily to new cost center, **360133 - Jobs & Economy Team** with 8 fte's<sup>2</sup> at \$1,370,358, a new expense for HRD in FY 2024. Are the two actions related? Where were the costs for the Jobs & Economy Team located in the fiscal year prior to FY 2024?
2. What is the projected impact of reducing appropriation **26360 - Community Development** by \$1,173,903 (-49.1%) in FY 2024?
3. The Mayor has recommended reducing appropriation **26364 - Affordable Housing Development and Preservation Fund**, from \$4,040,000 to \$1,820,000, a decrease of \$2,220,000 (-55%) in FY 24. What is the rationale for the decrease and what is the projected impact of this planned reduction?
4. What's the status of the current year's appropriation **26364 - Affordable Housing Development and Preservation Fund** allocation of \$4,040,000? To-date, how have these funds been used and what is the current balance of the Affordable Housing Development and Preservation Fund?
5. Have philanthropic and other types of funding (grant funding) been identified to offset the planned reduction to the Affordable Housing Development and Preservation Fund contribution?
6. (Page B 36-24) The Mayor proposed adding 10 fte's to HRD's budget for the Gordie Howe International Bridge Project, What is the funding source for these positions? What is the timetable to fill these positions?
7. In FY 2024, the Mayor has recommended to increase appropriation **26362 - Affordable Housing Development Policy**, which increases from \$3,509,558 to \$4,941,790, an increase of \$1,432,232 (40.8%). What is the rationale for this increase and what specifically does it entail? What is the proposed impact of this increase?
8. 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 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.

<sup>1</sup> The department also has 81 ARPA positions, and the Mayor proposes to cut four of HRD's non-general fund positions, reducing them from 110 to 104 in FY 24.

<sup>2</sup> Fulltime equivalent employees

9. The Mayor has recommended adding an additional 10 (22.7%) General Fund positions to the department in the 2024 FY. What is the rationale for the creation of these new positions and how is it projected that they would impact the department going forward?
  
10. The Detroit Housing Commission (DHC) is governed by a Mayoral appointed five-member Board of Commissioners and the day to day operations are managed by the Executive Director. As a result, the DHC's financial statements are reflected in the City of Detroit's Comprehensive Annual Financial Report (CAFR) as a discretely presented component unit. However, the DHC is not a department of the City of Detroit, and its budgets are approved by HUD, not the City. The City of Detroit provides no direct subsidy to DHC. DHC sources of revenue come from various sources within HUD, such as an annual operating subsidy, Section 8 administrative fees, rents from public housing residents, and a few other sources. Currently, what activities does HRD undertake to coordinate with the DHC?

## HOUSING & REVITALIZATION DEPARTMENT (36)

### Mission

HRD improves quality of life in Detroit neighborhoods through community and economic development programs, and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

### Operating Programs and Services

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to. Includes the Departmental Grant Management, Grant Financial and Records, Environmental Review and Labor Standards divisions.
- **Development and Investment** provides comprehensive services, including pre-development, sale of land, underwriting, investing, and asset management, to for- and non-profit developers seeing to develop primarily affordable housing and community facilities. Includes the Asset Management, Development Services, Development Underwriting, Public-Private Partnerships, and Special Initiatives divisions.
- **Housing and Neighborhood Services** provides housing stability support services to Detroiters at risk of forceable displacement or homelessness and provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Includes the Housing Services, Homelessness Solutions, and Neighborhood Services divisions.
- **Home Repair and Rehabilitation** delivers home repair services to help Detroiters achieve stability through physical improvements through their homes and develop new home repair programs based on financial and physical needs. Includes the Bridging Neighborhood, Federal Home Repair, and Renew Detroit divisions.
- **Programmatic and Departmental Operations** supports sound programmatic and operational performance through departmental grant management procedures, program evaluation and development, systems improvement, and supporting Detroiters. Includes the Immigrant and Refugees and Economic Inclusion, Policy Development and Implementation, and Programmatic Operations divisions.

# HOUSING & REVITALIZATION DEPARTMENT (36)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Increase the supply of quality affordable housing by preserving and improving existing supply and creating new units.	October 2022 - December 2024	Vibrant & Beautiful City
2. Improve housing stability and resident quality of life for all Detroiters, inclusive of immigrant communities, by providing services and investing in public facilities that are aligned with resident needs and that support neighborhood development.	October 2022 - December 2024	Economic Equity & Opportunity
3. Collaborate with the Detroit Continuum of Care to deploy funds and services for Detroiters experiencing homelessness so that homelessness is rare, brief, and non-recurring.	October 2022 - October 2027	Economic Equity & Opportunity
4. Responsibly administer Federal entitlement funds granted to the City, routinely spending funding timely and producing high-quality outcomes for Detroit and its residents.	October 2022 - December 2024	Efficient & Innovative Operations
5. Foster a workplace that retains and attracts employees who see connection between their work and improved quality of life in Detroit.	January 2023 - December 2023	Economic Equity & Opportunity

# HOUSING & REVITALIZATION DEPARTMENT (36)

## Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Administration & Finance	\$7,027,159	30.0
Development & Investment Services	\$32,512,353	49.0
Housing & Neighborhood Services	\$17,263,012	23.0
Home Repair & Rehabilitation	\$6,869,415	42.0
Programmatic & Departmental Operations	\$2,427,231	14.0
<b>Total:</b>	<b>\$66,099,170</b>	<b>158.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Grant Management – maintain at least 95% grant performance for all grants managed by HRD	95%	4
Housing Development & Preservation – fund 500 new units of affordable housing and preserve 1500	2000	1
Homelessness – complete a strategic action plan to make homelessness rare, brief and non-recurring	75%	3
Home Repair – complete 800 home repairs	800	2
Tenant Navigation – provide housing stability services, such as rehousing, to 700 households	700	2
Neighborhood Services – deploy \$4 million to support community & neighborhood service organizations	\$4 million	4

# HOUSING & REVITALIZATION DEPARTMENT (36)

## Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Transfer of CDBG allocation from Planning & Development Department back to HRD allowing for increased CDBG administrative and program activity	\$2,164,270	4.0
Environmental Analyses for Public Private Partnerships	\$200,000	-
Carrying Costs for Property Holdings	\$150,000	-
Neighborhood Economic Development Team	\$669,739	4.0
Affordable Housing Development and Preservation Fund	\$1,820,000	-
Additional Housing Staff	\$385,136	2.0



**Department Name:** Housing & Revitalization Department

**Department #:** 36

**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,183,585	103,403,879	4,186,687	48,614,671	6,676,138	52,397,803
Total Expenditures	14,215,752	118,984,093	20,238,994	65,666,978	19,377,505	66,099,170
<b>Net Tax Cost</b>	<b>6,032,166</b>	<b>15,580,214</b>	<b>16,052,307</b>	<b>17,052,307</b>	<b>12,701,367</b>	<b>13,701,367</b>

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,495,138	51,127,257	4,484,138	51,956,664	4,473,138	52,801,482
Total Expenditures	17,456,472	64,088,591	20,122,037	67,594,563	20,286,249	68,614,593
<b>Net Tax Cost</b>	<b>12,961,334</b>	<b>12,961,334</b>	<b>15,637,899</b>	<b>15,637,899</b>	<b>15,813,111</b>	<b>15,813,111</b>

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	38	44	54	54	54	54
Non-General Fund	89	110	104	104	104	104
ARPA	81	-	-	-	-	-
<b>Total Positions</b>	<b>208</b>	<b>154</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>
Salaries & Wages	9,750,239	12,298,216	12,544,179	12,732,703	12,924,060
Employee Benefits	3,314,571	3,851,762	3,934,058	3,995,755	4,050,647
Professional & Contractual Services	9,795,682	8,507,187	6,463,931	6,528,570	6,593,856
Operating Supplies	46,485	94,376	96,264	97,226	98,197
Operating Services	2,522,500	2,308,656	2,354,830	2,378,374	2,402,161
Fixed Charges	4,857,774	5,211,848	5,161,535	5,494,187	4,964,806
Other Expenses	34,359,902	32,674,213	33,377,823	36,210,208	37,421,736
Equipment Acquisition	1,019,825	1,152,912	155,971	157,540	159,130
<b>Grand Total</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>
Grants, Shared Taxes, & Revenues	40,977,984	43,971,325	44,846,772	45,651,472	46,470,869
Sales & Charges for Services	2,096,687	2,947,138	2,947,138	2,947,138	2,947,138
Revenues from Use of Assets	4,464,000	2,753,340	2,777,347	2,802,054	2,827,475
Contributions & Transfers	520,000	2,170,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
<b>Grand Total</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>
<b>1000 - General Fund</b>	<b>20,238,994</b>	<b>19,377,505</b>	<b>17,456,472</b>	<b>20,122,037</b>	<b>20,286,249</b>
Salaries & Wages	4,531,105	5,781,928	5,897,566	5,986,031	6,075,822
Employee Benefits	1,527,535	1,788,094	1,826,302	1,854,893	1,880,315
Professional & Contractual Services	6,723,115	4,645,000	2,524,500	2,549,745	2,575,243
Operating Supplies	34,000	66,791	68,127	68,808	69,496
Operating Services	2,419,000	1,974,461	2,013,951	2,034,089	2,054,430
Other Expenses	5,004,239	5,032,581	5,035,603	7,537,144	7,538,702
Equipment Acquisition	-	88,650	90,423	91,327	92,241
<b>2001 - Block Grant</b>	<b>31,588,770</b>	<b>33,662,546</b>	<b>34,335,797</b>	<b>35,022,513</b>	<b>35,722,963</b>
Salaries & Wages	4,369,782	5,640,619	5,753,431	5,839,732	5,927,327
Employee Benefits	1,496,214	1,784,063	1,822,204	1,850,738	1,876,088
Professional & Contractual Services	3,072,567	3,862,187	3,939,431	3,978,825	4,018,613
Operating Supplies	8,985	23,385	23,853	24,091	24,331
Operating Services	95,000	325,195	331,699	335,013	338,366
Fixed Charges	4,857,774	5,211,848	5,161,535	5,494,187	4,964,806
Other Expenses	17,671,448	16,782,249	17,269,984	17,465,931	18,539,094
Equipment Acquisition	17,000	33,000	33,660	33,996	34,338
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
Salaries & Wages	157,624	165,540	168,851	171,384	173,955
Employee Benefits	53,973	52,857	53,987	54,832	55,583
Other Expenses	2,644,543	2,693,563	2,743,100	2,794,699	2,847,375
Equipment Acquisition	2,825	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>2104 - Health Grants Fund</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
Salaries & Wages	67,169	70,568	71,979	73,419	74,887
Employee Benefits	22,998	22,532	22,982	23,442	23,910
Operating Services	1,000	-	-	-	-
Other Expenses	437	661	674	687	701
Equipment Acquisition	-	1,000	1,021	1,041	1,063
<b>4533 - City of Detroit Capital Projects</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	1,000,000	1,000,000	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>9,888,645</b>	<b>9,052,398</b>	<b>9,233,728</b>	<b>9,330,509</b>	<b>9,427,907</b>
Salaries & Wages	624,559	639,561	652,352	662,137	672,069
Employee Benefits	213,851	204,216	208,583	211,850	214,751
Operating Supplies	3,500	4,200	4,284	4,327	4,370
Operating Services	7,500	9,000	9,180	9,272	9,365
Other Expenses	9,039,235	8,165,159	8,328,462	8,411,747	8,495,864
Equipment Acquisition	-	30,262	30,867	31,176	31,488
<b>Grand Total</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>
<b>1000 - General Fund</b>	<b>4,186,687</b>	<b>6,676,138</b>	<b>4,495,138</b>	<b>4,484,138</b>	<b>4,473,138</b>
Sales & Charges for Services	2,096,687	2,947,138	2,947,138	2,947,138	2,947,138
Revenues from Use of Assets	1,014,000	1,003,000	992,000	981,000	970,000
Contributions & Transfers	520,000	2,170,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
<b>1001 - Risk Management Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales of Assets & Compensation for Losses	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>31,588,770</b>	<b>33,662,546</b>	<b>34,335,797</b>	<b>35,022,513</b>	<b>35,722,963</b>
Grants, Shared Taxes, & Revenues	31,588,770	33,662,546	34,335,797	35,022,513	35,722,963
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
Grants, Shared Taxes, & Revenues	2,858,965	2,911,960	2,965,938	3,020,915	3,076,913
<b>2104 - Health Grants Fund</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
Grants, Shared Taxes, & Revenues	91,604	94,761	96,656	98,589	100,561
<b>4620 - Special Housing Rehab Programs</b>	<b>9,888,645</b>	<b>9,052,398</b>	<b>9,233,728</b>	<b>9,330,509</b>	<b>9,427,907</b>
Grants, Shared Taxes, & Revenues	6,438,645	7,302,058	7,448,381	7,509,455	7,570,432
Revenues from Use of Assets	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
<b>Grand Total</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>
<b>1000 - General Fund</b>	<b>20,238,994</b>	<b>19,377,505</b>	<b>17,456,472</b>	<b>20,122,037</b>	<b>20,286,249</b>
<b>26360 - Community Development</b>	<b>2,389,527</b>	<b>1,215,624</b>	<b>1,240,249</b>	<b>1,258,878</b>	<b>1,277,326</b>
360130 - Community Development	1,400,000	-	-	-	-
360131 - Real Estate_City	593,292	-	-	-	-
365080 - HRD Policy Development & Implementation	-	437,009	445,891	452,570	459,140
365704 - Housing Underwriting - Single Family	396,235	778,615	794,358	806,308	818,186
<b>26361 - Mixed Use Development</b>	<b>723,167</b>	<b>290,650</b>	<b>296,557</b>	<b>301,010</b>	<b>305,390</b>
360103 - Neighborhood & Housing Services GF	-	290,650	296,557	301,010	305,390
365080 - HRD Policy Development & Implementation	723,167	-	-	-	-
<b>26362 - Affordable Housing Development Policy</b>	<b>3,509,558</b>	<b>4,941,790</b>	<b>4,684,683</b>	<b>4,748,177</b>	<b>4,810,996</b>
360125 - Housing Underwriting GF Staffing	404,610	429,955	438,696	445,325	451,843
360130 - Community Development	-	1,550,000	1,428,000	1,442,280	1,456,703
360131 - Real Estate_City	-	590,306	602,306	611,384	620,313
365703 - OPPP Direct - Tax Incentives, Policy, & Development	3,104,948	2,371,529	2,215,681	2,249,188	2,282,137
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>4,040,000</b>	<b>1,820,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
360072 - Housing Affordability	4,040,000	1,820,000	-	-	-
<b>26365 - Neighborhood Improvement Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,030,200</b>	<b>1,040,502</b>
360130 - Community Development	1,000,000	1,000,000	1,020,000	1,030,200	1,040,502
<b>27360 - Economic Development Programs</b>	<b>2,114,489</b>	<b>3,586,847</b>	<b>3,614,693</b>	<b>6,135,562</b>	<b>6,156,097</b>
360133 - Jobs & Economy Team	-	1,370,358	1,398,204	1,419,073	1,439,608
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
360135 - Economic Growth Corporation	1,839,489	1,941,489	1,941,489	1,941,489	1,941,489

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
365008 - HRD Economic Dev & Small Business Dev	-	-	-	2,500,000	2,500,000
<b>27361 - Workforce Development Programs</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>
365007 - Economic Development Summer Jobs Program	2,665,000	2,000,000	2,000,000	2,000,000	2,000,000
365012 - Detroit Employment Services Corp	-	665,000	665,000	665,000	665,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,797,253</b>	<b>3,857,594</b>	<b>3,935,290</b>	<b>3,983,210</b>	<b>4,030,938</b>
360054 - Administration Indirect Costs	1,055,499	1,481,015	1,511,126	1,533,964	1,556,423
365702 - Administration (Indirect) - Records/Audit & Admin Sup	163,754	161,579	164,864	167,353	169,801
365709 - HRD Indirect Cost	2,578,000	2,215,000	2,259,300	2,281,893	2,304,714
<b>2001 - Block Grant</b>	<b>31,588,770</b>	<b>33,662,546</b>	<b>34,335,797</b>	<b>35,022,513</b>	<b>35,722,963</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>67,250</b>	-	-	-	-
360238 - DAPCEP	67,250	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>72,250</b>	-	-	-	-
360263 - World Medical Relief	72,250	-	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>72,250</b>	-	-	-	-
360427 - Ser Metro	72,250	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>88,750</b>	-	-	-	-
360454 - St Patrick Senior Center	88,750	-	-	-	-
<b>05178 - HRD Wellspring</b>	<b>77,250</b>	-	-	-	-
360469 - Wellspring	77,250	-	-	-	-
<b>05544 - HRD SWDBA</b>	<b>62,250</b>	-	-	-	-
360558 - SWDBA	62,250	-	-	-	-
<b>05662 - HRD LASED</b>	<b>72,250</b>	-	-	-	-
360574 - LASED	72,250	-	-	-	-

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>	<b>25,755</b>	<b>26,013</b>
360600 - Eight Mile Boulevard BG	25,000	25,000	25,500	25,755	26,013
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>77,250</b>	-	-	-	-
360634 - Dominican Literacy Center	77,250	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>67,250</b>	-	-	-	-
360705 - Delray United Action Council	67,250	-	-	-	-
<b>06709 - HRD International Institute</b>	<b>77,250</b>	-	-	-	-
360772 - International Institute	77,250	-	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>88,750</b>	-	-	-	-
360901 - Accounting Aid Society	88,750	-	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>216,881</b>	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	216,881	-	-	-	-
<b>10154 - Bridging Communities</b>	<b>72,250</b>	-	-	-	-
362660 - Bridging Communities_362660	72,250	-	-	-	-
<b>10355 - Fair Housing</b>	<b>50,000</b>	<b>50,000</b>	<b>51,000</b>	<b>51,510</b>	<b>52,025</b>
362705 - Fair Housing	50,000	50,000	51,000	51,510	52,025
<b>10409 - HRD Economic Development Small Business Developmer</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,060,400</b>	<b>2,081,004</b>
362742 - Housing CDBG Match - Lead Grant	1,500,000	2,000,000	2,040,000	2,060,400	2,081,004
<b>10620 - HRD Jefferson East Business Association</b>	<b>72,250</b>	-	-	-	-
363059 - Jefferson East Business Association	72,250	-	-	-	-
<b>10621 - HRD L&amp;L Adult Daycare</b>	<b>77,250</b>	-	-	-	-
363060 - L&L Adult Daycare	77,250	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>67,250</b>	-	-	-	-

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

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
363124 - Greening of Detroit	67,250	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	<b>-</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,030,200</b>	<b>1,040,502</b>
364040 - Public Facility Rehabilitation	-	1,000,000	1,020,000	1,030,200	1,040,502
<b>11499 - HRD Educational Services</b>	<b>61,978</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
365559 - Coleman A. Young Foundation	61,978	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>72,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
366996 - Clark Park	72,250	-	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361741 - Mercy Education Project	77,250	-	-	-	-
<b>11838 - Cass Community Social Services</b>	<b>62,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
366310 - Cass Community Social Services	62,250	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
366905 - Matrix Human Services	77,250	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	<b>2,531,478</b>	<b>2,524,691</b>	<b>2,575,185</b>	<b>2,600,937</b>	<b>2,626,946</b>
364050 - Homeless Public Service	2,531,478	2,524,691	2,575,185	2,600,937	2,626,946
<b>12945 - HRD Unassigned Projects</b>	<b>-</b>	<b>2,524,691</b>	<b>2,727,274</b>	<b>2,777,798</b>	<b>3,704,077</b>
362009 - Unassigned Projects	-	2,524,691	2,727,274	2,777,798	3,704,077
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,615,640</b>	<b>1,534,770</b>	<b>1,565,812</b>	<b>1,586,934</b>	<b>1,607,844</b>
365706 - Housing Underwriting - Supportive Housing	-	560,870	572,236	580,299	588,260
365707 - Programmatic Underwriting - NOF & CDBG	1,615,640	973,900	993,576	1,006,635	1,019,584
<b>13397 - HRD Teen Hype</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
367227 - Teen Hype	77,250	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>4,857,774</b>	<b>5,211,848</b>	<b>5,161,535</b>	<b>5,494,187</b>	<b>4,964,806</b>
364086 - Mexicantown Mercado Sec 108 Loan	412,632	365,460	28,374	-	-

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
364087 - Garfield II Sec 108 Loan	586,900	1,022,933	1,254,884	1,352,911	454,407
364089 - Book Cadillac Sec 108 Loan	913,115	749,267	730,343	177,396	-
364090 - Fort Shelby Sec 108 Loan	1,923,837	1,671,615	1,631,970	2,084,580	2,028,600
364091 - Woodward Garden Sec 108 Loan	896,224	878,481	971,622	1,207,463	1,628,187
364092 - Garfield Geothermal Sec 108 Loan	-	119,146	116,321	113,421	110,396
364093 - Garfield Sugar Hill Sec 108 Loan	125,066	404,946	428,021	558,416	743,216
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>62,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
367232 - Urban Neighborhood Initiatives	62,250	-	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
367237 - The Youth Connection	77,250	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,030,200</b>	<b>1,040,502</b>
364067 - CDBG Housing Rehabilitation	3,000,000	1,000,000	1,020,000	1,030,200	1,040,502
<b>13635 - HRD CDBG Department Allocations</b>	<b>1,247,567</b>	<b>900,000</b>	<b>918,000</b>	<b>927,180</b>	<b>936,452</b>
365004 - General Services Department Allocation	1,247,567	900,000	918,000	927,180	936,452
<b>13646 - HRD YMCA</b>	<b>62,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
364103 - YMCA	62,250	-	-	-	-
<b>13837 - Summer Jobs &amp; Small Business Dev</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,530,000</b>	<b>1,545,300</b>	<b>1,560,753</b>
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,530,000	1,545,300	1,560,753
<b>13840 - SEED</b>	<b>62,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
363231 - SEED	62,250	-	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>1,339,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
364113 - Conventional Home Repairs	1,339,893	-	-	-	-
<b>20156 - Siena Literacy Center</b>	<b>67,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
364116 - Siena Literacy Center	67,250	-	-	-	-



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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>2,354,851</b>	<b>3,169,565</b>	<b>3,233,677</b>	<b>3,277,742</b>	<b>3,321,363</b>
361111 - HRD Grants	410,773	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	1,944,078	3,169,565	3,233,677	3,277,742	3,321,363
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,482,745</b>	<b>1,177,189</b>	<b>1,200,893</b>	<b>1,215,421</b>	<b>1,229,897</b>
365705 - Housing Underwriting - Multi Family	941,898	1,177,189	1,200,893	1,215,421	1,229,897
365706 - Housing Underwriting - Supportive Housing	540,847	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	77,250	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>1,000,000</b>	<b>3,222,201</b>	<b>3,286,645</b>	<b>3,319,511</b>	<b>3,352,706</b>
361111 - HRD Grants	1,000,000	3,222,201	3,286,645	3,319,511	3,352,706
<b>20630 - My Community Dental Center</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	77,250	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>2,752,344</b>	<b>3,869,415</b>	<b>3,947,609</b>	<b>3,999,748</b>	<b>4,051,413</b>
365110 - Housing Services	2,752,344	3,869,415	3,947,609	3,999,748	4,051,413
<b>20647 - Center For Employment Opportunities</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	77,250	-	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>72,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	72,250	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>72,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	72,250	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	<b>77,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	77,250	-	-	-	-
<b>21090 - CDO/CDC Homebuyer Rehab</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	1,300,000	-	-	-	-

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>21091 - Choice Neighborhoods Grant Match</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,060,400</b>	<b>2,081,004</b>
361111 - HRD Grants	1,500,000	2,000,000	2,040,000	2,060,400	2,081,004
<b>21120 - Family Assistance for Renaissance Men</b>	<b>62,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	62,250	-	-	-	-
<b>21121 - Disability Network</b>	<b>67,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	67,250	-	-	-	-
<b>21122 - IFF</b>	<b>860,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
361111 - HRD Grants	860,369	-	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	<b>-</b>	<b>816,569</b>	<b>833,101</b>	<b>844,572</b>	<b>855,911</b>
365707 - Programmatic Underwriting - NOF & CDBG	-	816,569	833,101	844,572	855,911
<b>21218 - CDBG Programmatic Operations</b>	<b>-</b>	<b>1,136,607</b>	<b>1,159,566</b>	<b>1,174,718</b>	<b>1,189,745</b>
361111 - HRD Grants	-	878,958	896,680	907,885	919,027
365707 - Programmatic Underwriting - NOF & CDBG	-	257,649	262,886	266,833	270,718
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
361507 - Emergency Solutions Grant - Staff	214,422	218,397	222,838	226,216	229,538
361508 - Emergency Solutions Grant - Projects	2,644,543	2,693,563	2,743,100	2,794,699	2,847,375
<b>2104 - Health Grants Fund</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
<b>20928 - HRD HOPWA Administration</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
361111 - HRD Grants	91,604	94,761	96,656	98,589	100,561
<b>4533 - City of Detroit Capital Projects</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
360131 - Real Estate_City	1,000,000	1,000,000	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>9,888,645</b>	<b>9,052,398</b>	<b>9,233,728</b>	<b>9,330,509</b>	<b>9,427,907</b>

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
10821 - HRD HOME 02 03	8,899,781	8,147,159	8,310,102	8,393,203	8,477,135
363001 - HOME CHDO Project Financing	8,899,781	8,147,159	8,310,102	8,393,203	8,477,135
13171 - HRD HOME Administration	988,864	905,239	923,626	937,306	950,772
365160 - HOME Administration	988,864	905,239	923,626	937,306	950,772
<b>Grand Total</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>
1000 - General Fund	4,186,687	6,676,138	4,495,138	4,484,138	4,473,138
26360 - Community Development	875,000	-	875,000	875,000	875,000
360130 - Community Development	875,000	-	875,000	875,000	875,000
26361 - Mixed Use Development	745,000	-	-	-	-
360130 - Community Development	745,000	-	-	-	-
26362 - Affordable Housing Development Policy	-	1,959,000	723,000	712,000	701,000
360130 - Community Development	-	1,759,000	723,000	712,000	701,000
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	200,000	-	-	-
26364 - Affordable Housing Development and Preservation Fund	520,000	1,820,000	-	-	-
360072 - Housing Affordability	520,000	1,820,000	-	-	-
29360 - Housing & Revitalization Dept Administration	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
360056 - Indirect Costs Reimbursements	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
1001 - Risk Management Fund	-	-	-	-	-
26361 - Mixed Use Development	-	-	-	-	-
360131 - Real Estate_City	-	-	-	-	-
2001 - Block Grant	31,588,770	33,662,546	34,335,797	35,022,513	35,722,963
06102 - HRD Letter of Credit BG old	31,588,770	33,662,546	34,335,797	35,022,513	35,722,963
361375 - Letter of Credit BG6	31,588,770	33,662,546	34,335,797	35,022,513	35,722,963
2002 - UDAG and Discretionary Grants	2,858,965	2,911,960	2,965,938	3,020,915	3,076,913
13340 - HRD Emergency Solutions Grant	2,858,965	2,911,960	2,965,938	3,020,915	3,076,913
361507 - Emergency Solutions Grant - Staff	214,422	218,397	222,446	226,569	230,770
361508 - Emergency Solutions Grant - Projects	2,644,543	2,693,563	2,743,492	2,794,346	2,846,143



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

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					
2104 - Health Grants Fund	91,604	94,761	96,656	98,589	100,561
20928 - HRD HOPWA Administration	91,604	94,761	96,656	98,589	100,561
361111 - HRD Grants	91,604	94,761	96,656	98,589	100,561
4620 - Special Housing Rehab Programs	9,888,645	9,052,398	9,233,728	9,330,509	9,427,907
05537 - HRD Investor Owned Rehabilitation	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
360976 - Home Revolving Fund	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
10821 - HRD HOME 02 03	5,449,781	6,396,819	6,619,695	6,750,848	6,875,978
363001 - HOME CHDO Project Financing	5,449,781	6,396,819	6,619,695	6,750,848	6,875,978
13171 - HRD HOME Administration	988,864	905,239	828,686	758,607	694,454
365160 - HOME Administration	988,864	905,239	828,686	758,607	694,454
<b>Grand Total</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>

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

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
<b>36 - Housing &amp; Revitalization Department</b>	<b>154</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>
<b>1000 - General Fund</b>	<b>44</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>26360 - Community Development</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>360131 - Real Estate_City</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111104.Program Analyst IV	3	0	0	0	0
13111424.Program Analyst Manager IV Community Develop	1	0	0	0	0
<b>365080 - HRD Policy Development &amp; Implementation</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111103.Program Analyst III	0	1	1	1	1
13111416.Supervisory Program Analyst IV Housing Developn	0	1	1	1	1
919910.Immigration Affairs Officer	0	1	1	1	1
<b>365704 - Housing Underwriting - Single Family</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
013376.Executive Administrative Assistant II	0	1	1	1	1
11919911.Associate Director of Strategic Affairs	0	1	1	1	1
13111414.Supervisory Program Analyst IV Community Develk	2	1	1	1	1
13111509.Program Analyst III Policy Development Implemen	0	1	1	1	1
81111404.Program Analyst IV Community Development Spec	1	0	0	0	0
929108.Administrative Special Services Staff III Exempt	1	1	1	1	1
<b>26361 - Mixed Use Development</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>360102 - Citizens for Better Care_360102</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
111707.Program Analyst III Homelessness Specialist III	0	1	1	1	1
13111417.Program Analyst III Housing Development Speciali	0	3	3	3	3
<b>360103 - Neighborhood &amp; Housing Services GF</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
111404.Program Analyst IV Community Development Special	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111123.Program Analyst Manager III	0	1	1	1	1
<b>365080 - HRD Policy Development &amp; Implementation</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111103.Program Analyst III	1	0	0	0	0
13111416.Supervisory Program Analyst IV Housing Developpr	1	0	0	0	0
13111509.Program Analyst III Policy Development Implemen	1	0	0	0	0
919910.Immigration Affairs Officer	1	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
<b>26362 - Affordable Housing Development Policy</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>360125 - Housing Underwriting GF Staffing</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111416.Supervisory Program Analyst IV Housing Developn	1	0	0	0	0
13111426.Program Analyst Manager IV Housing Developmer	1	1	1	1	1
13111534.Program Analyst IV Development Group	0	1	1	1	1
207202.Underwriter II	1	1	1	1	1
<b>360131 - Real Estate_City</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111526.Program Analyst Manager IV Public Private Partne	0	1	1	1	1
13111534.Program Analyst IV Development Group	0	3	3	3	3
<b>365703 - OPPP Direct - Tax Incentives, Policy, &amp; Development</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
013376.Executive Administrative Assistant II	1	0	0	0	0
11919909.Associate Director of Public Private Partnership	2	2	2	2	2
11919911.Associate Director of Strategic Affairs	1	0	0	0	0
11919912.Deputy Associate Director of Strategic Affairs	1	0	0	0	0
13111507.Program Analyst III Public Private Partnership Spec	3	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111508.Program Analyst IV Public Private Partnership Spec	2	2	2	2	2
13111516.Supervisory Program Analyst IV Public Private Part	4	4	4	4	4
13111526.Program Analyst Manager IV Public Private Partne	5	2	2	2	2
653080.Executive Management Team	1	1	1	1	1
<b>26365 - Neighborhood Improvement Fund</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>360130 - Community Development</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
<b>27360 - Economic Development Programs</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>360133 - Jobs &amp; Economy Team</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
111525.Program Analyst Manager III Public Private Partnersh	0	3	3	3	3
11919909.Associate Director of Public Private Partnership	0	1	1	1	1
11919912.Deputy Associate Director of Strategic Affairs	0	1	1	1	1
13111526.Program Analyst Manager IV Public Private Partne	0	3	3	3	3
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>360054 - Administration Indirect Costs</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
11301011.Chief of Staff HRD	1	1	1	1	1
11919906.Associate Director of Administration	0	1	1	1	1
11919908.Associate Director of Programmatic Underwriting	1	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
919904.Housing and Revitalization Director	1	1	1	1	1
919905.Housing and Revitalization Deputy Director	1	1	1	1	1
919907.Associate Director of Housing Underwriting	1	0	0	0	0
<b>365702 - Administration (Indirect) - Records/Audit &amp; Admin St</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013376.Executive Administrative Assistant II	0	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
43601104.Administrative Assistant IV	1	0	0	0	0
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>20413 - Bridging Neighborhoods Fund</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>360145 - Bridging Neighborhoods Program</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
111113.Supervisory Program Analyst III	0	1	1	1	1
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
13111102.Program Analyst II	0	3	3	3	3
13111103.Program Analyst III	0	1	1	1	1
13111104.Program Analyst IV	0	1	1	1	1
13111114.Supervisory Program Analyst IV	0	1	1	1	1
929101.Administrative Special Services Staff I	0	2	2	2	2
<b>2001 - Block Grant</b>	<b>69</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>365706 - Housing Underwriting - Supportive Housing</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111416.Supervisory Program Analyst IV Housing Developpr	0	1	1	1	1
13111704.Program Analyst IV Homelessness Specialist IV	0	1	1	1	1
13111705.Program Analyst II Homelessness Specialist II	0	2	2	2	2
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
111525.Program Analyst Manager III Public Private Partnersh	1	0	0	0	0
13111153.Program Analyst III Economic Development Specia	3	0	0	0	0
13111402.Program Analyst II Community Development Spec	2	1	1	1	1
13111403.Program Analyst III Community Development Spec	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111414.Supervisory Program Analyst IV Community Develo	1	1	1	1	1
13207203.Underwriter III	1	1	1	1	1
81111404.Program Analyst IV Community Development Spec	2	1	1	1	1
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>361111 - HRD Grants</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111103.Program Analyst III	1	0	0	0	0
13111114.Supervisory Program Analyst IV	1	0	0	0	0
13111526.Program Analyst Manager IV Public Private Partne	1	0	0	0	0
<b>365701 - Administration Direct - Reporting &amp; Compliance</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
111514.Supervisory Program Analyst IV Labor Standards Offi	1	1	1	1	1
111608.Program Analyst IV Reporting and Compliance Specia	1	1	1	1	1
111614.Supervisory Program Analyst IV Records and Complia	1	1	1	1	1
111616.Supervisory Program Analyst IV Reporting and Comp	2	2	2	2	2
13111201.Program Analyst IV Associate Director of Administ	0	1	1	1	1
13111503.Program Analyst III Labor Standards Specialist III	1	2	2	2	2
13111504.Program Analyst IV Labor Standards Specialist IV	2	2	2	2	2
13111603.Program Analyst III Records and Compliance Speci	0	1	1	1	1
13111604.Program Analyst IV Records and Compliance Speci	0	1	1	1	1
13111607.Program Analyst III Reporting and Compliance Spe	2	2	2	2	2
19305503.Planner III Historic Preservation	1	1	1	1	1
19305504.Planner IV Historic Preservation	1	1	1	1	1
272023.Environmental Specialist III	1	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1

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

Department # - Department Name					
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					
929102.Administrative Special Services Staff II	0	1	1	1	1
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>365705 - Housing Underwriting - Multi Family</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111104.Program Analyst IV	1	0	0	0	0
13111416.Supervisory Program Analyst IV Housing Developpr	1	2	2	2	2
13207203.Underwriter III	0	1	1	1	1
207202.Underwriter II	1	0	0	0	0
43601102.Administrative Assistant II	1	0	0	0	0
43601103.Administrative Assistant III	0	1	1	1	1
<b>365706 - Housing Underwriting - Supportive Housing</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111104.Program Analyst IV	1	0	0	0	0
13111416.Supervisory Program Analyst IV Housing Developpr	1	0	0	0	0
13111705.Program Analyst II Homelessness Specialist II	2	0	0	0	0
<b>20636 - Community Development Housing Activities</b>	<b>17</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>365110 - Housing Services</b>	<b>17</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
104112.Housing Compliance Inspector Supervisor II	1	0	0	0	0
111408.Program Analyst IV Housing Development Specialist I	1	3	3	3	3
13104104.Housing Compliance Inspector IV	7	9	9	9	9
13111103.Program Analyst III	0	1	1	1	1
13111416.Supervisory Program Analyst IV Housing Developpr	1	2	2	2	2
13207203.Underwriter III	2	2	2	2	2
199161.Manager of Housing Inspections	1	1	1	1	1
207202.Underwriter II	4	4	4	4	4
43601102.Administrative Assistant II	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>16</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>360024 - Ser Casa _ GM Partnership</b>	<b>16</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
13111509.Program Analyst III Policy Development Implemen	1	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
929102.Administrative Special Services Staff II	12	2	2	2	2
929103.Administrative Special Services Staff III	0	1	1	1	1
929107.Administrative Special Services Staff II Exempt	2	2	2	2	2
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
111404.Program Analyst IV Community Development Special	0	1	1	1	1
111525.Program Analyst Manager III Public Private Partnersh	0	1	1	1	1
13111153.Program Analyst III Economic Development Specia	0	2	2	2	2
13111402.Program Analyst II Community Development Speci	0	1	1	1	1
<b>21218 - CDBG Programmatic Operations</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>361111 - HRD Grants</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
13111103.Program Analyst III	0	1	1	1	1
13111114.Supervisory Program Analyst IV	0	1	1	1	1
13111526.Program Analyst Manager IV Public Private Partne	0	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
111404.Program Analyst IV Community Development Special	0	2	2	2	2
<b>2002 - UDAG and Discretionary Grants</b>	<b>24</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>361507 - Emergency Solutions Grant - Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
111707.Program Analyst III Homelessness Specialist III	0	1	1	1	1
13111102.Program Analyst II	1	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111704.Program Analyst IV Homelessness Specialist IV	0	1	1	1	1
<b>361508 - Emergency Solutions Grant - Projects</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
929101.Administrative Special Services Staff I	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
<b>20814 - ESG-CV CARES ACT funds</b>	<b>20</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>360089 - Mercy Education_360089</b>	<b>20</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
929101.Administrative Special Services Staff I	4	0	0	0	0
929102.Administrative Special Services Staff II	16	2	2	2	2
929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
<b>2104 - Health Grants Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>20928 - HRD HOPWA Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>361111 - HRD Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13111705.Program Analyst II Homelessness Specialist II	1	1	1	1	1
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>361111 - HRD Grants</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
929102.Administrative Special Services Staff II	3	2	2	2	2
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>361111 - HRD Grants</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
929102.Administrative Special Services Staff II	4	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
929102.Administrative Special Services Staff II	1	1	1	1	1
<b>4620 - Special Housing Rehab Programs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
13171 - HRD HOME Administration	8	8	8	8	8
365160 - HOME Administration	8	8	8	8	8
13111416.Supervisory Program Analyst IV Housing Developpr	1	1	1	1	1
13207203.Underwriter III	2	2	2	2	2
207202.Underwriter II	5	5	5	5	5
<b>Grand Total</b>	<b>154</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>