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TO: Antoine Bryant, Director  
Planning & Development Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 13, 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 **Thursday, March 16, 2023, at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

DW:dh:ss

Attachments:  
Issues and Questions

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

## Planning & Development Department

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

The City of Detroit's Planning and Development Department (PDD) aims to build a city secure in its future, grounded in its roots and hopeful in its present state. The vision of PDD's mission is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity, and an atmosphere of trust.

#### Planning & Development Department Budget Summary

For FY 2024, the Mayor has recommended an overall decrease for PDD, decreasing the department by \$2,312,472 (-24.9%), decreasing PDD from an overall budget of \$ 9,290,849 to \$ 6,978,377 in FY 2024.

The overall decrease in PDD in FY 2024, is due primarily to the elimination in **Block Grant** funding in PDD of \$2,164,271 and a reduction of \$650,000 in **4533 - City of Detroit Capital Projects**.

The overall decrease in the department's FY 2024, is offset by an overall **General Fund** increase of \$501,798. the Mayor has recommended General Fund increase in PDD:

**29430 - PDD Administration**, increases from \$5,126,579 to \$5,628,377, an increase of \$501,798 (9.8%)

#### Issues and Questions

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed
General Fund	20	21	40
Non-General Fund	17	18	-
ARPA	2	-	-
<b>Total Positions</b>	<b>39</b>	<b>39</b>	<b>40</b>

(Page B43-5) As illustrated in the chart above, HRD as of February 10, 2023, the department has 20 of its 21 General Fund positions filled (one vacancy), and the Mayor has recommended adding an additional one (1) (5%) General Fund position to the department in the 2024 FY.<sup>1</sup>

#### Issues and Questions:

1. B43-8: Salaries & Wages go from \$2.11 million in FY 2023 to \$4.09 million in FY 2024, an increase of \$1.98 million in FY 2024. Correspondingly, Employee Benefits go from \$723 K in FY 2023 to \$1.31 million in FY 2024, an increase of \$583 K. This is mainly due to the increase of 19 general fund FTEs. Please explain the impact of this increase on PDD's operations in FY 2024.
2. B43-8: Please explain why general fund professional services go from \$2 million in FY 2023 to \$35,000 in FY 2024, a reduction of \$1,965,000. Please explain the impact this will have on PDD's operations in FY 2024.
3. The Mayor is recommending reducing the Block Grant Block Grant funding in PDD of \$2,164,271 to zero in FY 2024. How will this reduction impact the department? How will the department carry out the functions this allocation funded going forward?
4. The department received a \$2,000,000 **Capital Funding** allocation in the current FY 2023. How were these funds spent and what is the current status of this allocation?

<sup>1</sup> The department also has 2 ARPA positions, and the Mayor also proposes to add one non-general fund positions, increasing them from 17 to 18 in FY 24.

5. The Mayor has recommended reducing appropriation by \$650,000 in PDD's FY 24 **4533 - City of Detroit Capital Projects**. What is the rationale for this reduction? What are the plans for the department's remaining FY 2024 allocation of \$1,350,000 for **Capital Projects** in the form of professional and contractual services?
6. 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.
7. Please provide a status report on updating the City's Master Plan.

## PLANNING & DEVELOPMENT DEPARTMENT (43)

### Mission

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

### Operating Programs and Services

- **Neighborhood Planning Frameworks and Implementation** projects are managed by three divisions as PDD's core programs in the City's East (Districts 3 & 4), West (1, 2 & 7) and Central (5 & 6) Regions to advance neighborhood stabilization and revitalization and support for population and job growth. Specific work includes: Development of neighborhood framework plans and implementation of framework plans in Detroit's neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.
- **Citywide Planning Initiatives** guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and siting or growth of industrial facilities. These initiatives are coordinated by PDD's division of Design and Development Innovation.
- **Design and Zoning Reviews** are also managed by the Design and Development Innovation division. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates Master Plan interpretations.

# PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Historic Preservation and Adaptive Re-use** of Detroit’s significant historic buildings is directed by PDD’s Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division’s staff also support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; and investigate district violations. Staff work in close partnership with Michigan’s State Historic Preservation Office (SHPO), the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city departments.
- **Urban Data Analysis and Equitable Development Legislative Affairs** are managed by two PDD divisions created in 2022 through realignment of existing positions and resources. Together, these divisions enhance PDD’s ability to identify, analyze and apply data to PDD decision-making; and strengthen PDD’s oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- **Planning, Housing and Development Communications** are coordinated and managed by a communications specialist within PDD’s Administrative Division. In addition to increasing the frequency and clarity of public communications, the Administrative Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Environmental and social health of Detroit's neighborhoods with land use planning and design that increases housing options and promotes job, business and population growth.	July 2023 - June 2024	Economic Equity & Opportunity
2. Partner with Detroiters to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods.	July 2023 - June 2024	Vibrant & Beautiful City

## PLANNING & DEVELOPMENT DEPARTMENT (43)

3. Dramatically improve the physical condition of our commercial corridors with plans and implementation that attract new businesses and pedestrian traffic.	July 2023 - June 2024	Economic Equity & Opportunity
4. Expand industrial development with well-designed plans that buffer surrounding neighborhoods.	July 2023 - June 2024	Economic Equity & Opportunity
5. Increase residential, retail and "mixed-use" options with plans serving all income levels.	July 2023 - June 2024	Economic Equity & Opportunity
6. Create great greenways and open spaces through planning the built environment and equitable development opportunities.	July 2023 - June 2024	Vibrant & Beautiful City
7. Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization.	July 2023 - June 2024	Economic Equity & Opportunity
8. Maintain high design standards for developments throughout the city.	July 2023 - June 2024	Vibrant & Beautiful City
9. Enhance walkability and protect neighborhood character with planning that leverages transportation spending.	July 2023 - June 2024	Economic Equity & Opportunity

### Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
City & Neighborhood Planning	\$6,978,377	40.0
<b>Total:</b>	<b>\$6,978,377</b>	<b>40.0</b>

# PLANNING & DEVELOPMENT DEPARTMENT (43)

## Metrics and Data

Metrics	Data	Related Goal #
Number of design reviews performed	266 as of 12/2022	8
Number of design reviews approved	111 as of 12/2022	8
Number of Neighborhood Plans completed	15	2
Number of Community Benefits Ordinance agreements negotiated	12 as of 12/2022	1
Number of Community Benefits Ordinance public meetings held	104 as of 12/2022	1

## Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Neighborhood Planning	\$216,925	1.0

**Department Name:** Planning & Development Department

**Department #:** 43

**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(48,840)	248,242	-	2,164,270	-	-
Total Expenditures	2,692,335	12,273,679	5,126,579	9,290,849	5,628,377	6,978,377
<b>Net Tax Cost</b>	<b>2,741,175</b>	<b>12,025,437</b>	<b>5,126,579</b>	<b>7,126,579</b>	<b>5,628,377</b>	<b>6,978,377</b>

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,742,748	5,742,748	5,828,571	5,828,571	5,913,019	5,913,019
<b>Net Tax Cost</b>	<b>5,742,748</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,828,571</b>	<b>5,913,019</b>	<b>5,913,019</b>

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	20	21	40	40	40	40
Non-General Fund	17	18	-	-	-	-
ARPA	2	-	-	-	-	-
<b>Total Positions</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>9,290,850</b>	<b>6,978,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>
Salaries & Wages	3,722,881	4,087,886	4,169,644	4,232,189	4,295,672
Employee Benefits	1,274,696	1,305,275	1,333,184	1,354,063	1,372,603
Professional & Contractual Services	2,000,000	1,385,000	35,700	36,057	36,418
Operating Supplies	53,000	56,174	57,297	57,869	58,448
Operating Services	230,273	124,042	126,523	127,789	129,068
Other Expenses	10,000	20,000	20,400	20,604	20,810
Equipment Acquisition	2,000,000	-	-	-	-
<b>Grand Total</b>	<b>9,290,850</b>	<b>6,978,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>



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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>43 - Planning &amp; Development Department</b>	2,164,270	-	-	-	-
Grants, Shared Taxes, & Revenues	2,164,270	-	-	-	-
<b>Grand Total</b>	2,164,270	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>9,290,850</b>	<b>6,978,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>
<b>1000 - General Fund</b>	<b>5,126,579</b>	<b>5,628,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>
Salaries & Wages	2,110,632	4,087,886	4,169,644	4,232,189	4,295,672
Employee Benefits	722,674	1,305,275	1,333,184	1,354,063	1,372,603
Professional & Contractual Services	2,000,000	35,000	35,700	36,057	36,418
Operating Supplies	53,000	56,174	57,297	57,869	58,448
Operating Services	230,273	124,042	126,523	127,789	129,068
Other Expenses	10,000	20,000	20,400	20,604	20,810
<b>2001 - Block Grant</b>	<b>2,164,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries & Wages	1,612,249	-	-	-	-
Employee Benefits	552,022	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>2,000,000</b>	<b>1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	-	1,350,000	-	-	-
Equipment Acquisition	2,000,000	-	-	-	-
<b>Grand Total</b>	<b>9,290,850</b>	<b>6,978,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
43 - Planning & Development Department	2,164,270	-	-	-	-
2001 - Block Grant	2,164,270	-	-	-	-
Grants, Shared Taxes, & Revenues	2,164,270	-	-	-	-
<b>Grand Total</b>	<b>2,164,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	9,290,850	6,978,377	5,742,748	5,828,571	5,913,019
1000 - General Fund	5,126,579	5,628,377	5,742,748	5,828,571	5,913,019
29430 - PDD Administration	5,126,579	5,628,377	5,742,748	5,828,571	5,913,019
433100 - Planning & Development Operations	5,126,579	5,628,377	5,742,748	5,828,571	5,913,019
2001 - Block Grant	2,164,271	-	-	-	-
14027 - Planning & Development Department CDBG	2,164,271	-	-	-	-
433110 - Planning & Development CDBG	2,164,271	-	-	-	-
4533 - City of Detroit Capital Projects	2,000,000	1,350,000	-	-	-
20507 - CoD Capital Projects	2,000,000	1,350,000	-	-	-
433100 - Planning & Development Operations	2,000,000	1,350,000	-	-	-
<b>Grand Total</b>	<b>9,290,850</b>	<b>6,978,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	2,164,270	-	-	-	-
2001 - Block Grant	2,164,270	-	-	-	-
14027 - Planning & Development Department CDBG	2,164,270	-	-	-	-
433110 - Planning & Development CDBG	2,164,270	-	-	-	-
<b>Grand Total</b>	<b>2,164,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 43 - PLANNING & DEVELOPMENT 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>43 - Planning &amp; Development Department</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>1000 - General Fund</b>	<b>21</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>29430 - PDD Administration</b>	<b>21</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>433100 - Planning &amp; Development Operations</b>	<b>21</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
013376.Executive Administrative Assistant II	1	1	1	1	1
11919902.Planning and Development Deputy Director	1	1	1	1	1
11919903.Associate Director of Design	1	6	6	6	6
11919906.Associate Director of Administration	1	0	0	0	0
13111004.Project Manager Analytics Specialist IV	2	1	1	1	1
13111101.Program Analyst I	1	1	1	1	1
13111114.Supervisory Program Analyst IV	1	1	1	1	1
15111004.Project Manager Analytics Specialist IV	0	1	1	1	1
19305102.Planner II General and Strategic Planning	1	1	1	1	1
19305104.Planner IV General and Strategic Planning	2	1	1	1	1
19305114.Supervisory Planner IV General and Strategic Planning	0	1	1	1	1
19305124.Planner Manager IV General and Strategic Planning	1	1	1	1	1
19305201.Planner I Urban Design	1	2	2	2	2
19305202.Planner II Urban Design	1	6	6	6	6
19305203.Planner III Urban Design	0	4	4	4	4
19305204.Planner IV Urban Design	0	4	4	4	4
19305404.Planner IV Landscape Architecture	1	1	1	1	1
19305502.Planner II Historic Preservation	1	1	1	1	1
19305503.Planner III Historic Preservation	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
19305504.Planner IV Historic Preservation	0	1	1	1	1
43305114.Supervisory Planner IV General and Strategic Plan	2	2	2	2	2
43601103.Administrative Assistant III	1	0	0	0	0
653080.Executive Management Team	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
<b>2001 - Block Grant</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>433110 - Planning &amp; Development CDBG</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11919903.Associate Director of Design	2	0	0	0	0
19305201.Planner I Urban Design	1	0	0	0	0
19305202.Planner II Urban Design	5	0	0	0	0
19305203.Planner III Urban Design	4	0	0	0	0
19305204.Planner IV Urban Design	3	0	0	0	0
19305504.Planner IV Historic Preservation	1	0	0	0	0
43305114.Supervisory Planner IV General and Strategic Plan	1	0	0	0	0
81305114.Supervisory Planner IV General and Strategic Plan	1	0	0	0	0
<b>Grand Total</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>