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TO: Michael Staley, Interim Director
Department of Transportation

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 21, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 22, 2024, 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

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Todd Bettison, Group Executive-Deputy Mayor
Doug Ortiz, Budget Analyst
James George, Agency CFO
Malik Washington, Mayor's Office

Department of Transportation (20)
FY 2024-2025 Budget Analysis and Questions from the Legislative Policy Division

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 DDOT Paratransit.

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 for bus repair work. A third bus operating facility, Coolidge, is in the demolition phase, with construction to begin in early 2024. DDOT, also, maintains the daily operation of the Rosa Parks Transit Center, which is a passenger facility, serving over 5,000 customers a day. In the Spring of 2024, DDOT anticipates opening the new State Fair Transit Center.

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 2025. Please provide which appropriation/cost center the new initiative/request/proposal impacts in FY 2025.
2. Please discuss if there are resources available to provide free transportation to Detroit seniors and the disabled who are interested in attending Senior Days at the Zoo held twice a year.
3. On page B20-2, Under Goals, Strategic Priorities and Related City Outcomes, Please provide an update on Goal#8 - the ARPA Replacement project implementation, Goal#9-the implementation of a fleet plan that incorporates low to no emission vehicles, and Goal#10- the DDOT Reimagined project. What initiatives were implemented to date and what remain outstanding for completion in FY 2024 and FY 2025? Is there funding in the proposed budget for outstanding initiatives?
4. The FY 2025 DDOT proposed budget includes 1,083 positions, an increase of 106 positions from the 977 budgeted in FY 2024. Please discuss the increase/decrease in the following positions:
 - a) Appropriation 27200- Rider Services is proposed to increase by a net of 92 FTE; cc 200170: (-2) decrease in Electrical workers; cc 200280: (-7) decrease in General Auto Mechanics; cc 200300: +117 increase in bus drivers, decrease of (-11) Transportation Terminal Supervisors and (-10) Transportation Station Workers; and cc 200310: +4 increase in Transportation Emergency Dispatchers.
 - b) Appropriation 29200- DDOT Administration: cc 200230: +11 Service Guards.
5. On page B20-5, DDOT has 881 actual positions (401 bus drivers)- with no positions in the ARPA fund, representing 96 vacant positions as of February 9, 2024. According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2023, the department had 975 budgeted positions and 105 vacancies. Please 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?
6. The FY 2025 Proposed Budget and the forecast years through FY 2028 has the number of Transportation Equipment Operators (bus drivers) increasing from 510 positions to 627 (page B20-15). Is 627 the optimum level of bus drivers for DDOT operations considering any proposed new or expanded routes? Please describe the impact of the recent union contract settlement and wage increases on bus driver recruitment and retention.

7. Please provide an update on the contract for the deployment of Transit Police officers on DDOT buses. 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?
8. Please provide an update on DDOT's Safety Plan required by the Federal Transit Administration (FTA). Is the Chief Safety Officer position currently filled?
9. On page B20-8: FY 2025 expenditures for Transportation Operations (Fund 5301) increase by 11.7% over the FY 2024 Adopted Budget. Salary & Wages and Employee Benefits increased by 27.75% and 16.3%, respectively; Other Expenses increase by 1.2 times the FY 2024 budget and Professional & Contractual decreased by 23.6%. Briefly explain the year-over-year changes in these categories.
10. On page B20-9: DDOT FY 2025 revenues for Transportation Operations (Fund 5301) increase by 11.7% over the FY 2024 Adopted Budget. Sales & Charges increased by 24.7% and Contributions & Transfers increased by 6.3%. Grants, Shared Taxes & Revenues in Fund 5303- Transportation Grants increased by 26.78. Briefly explain the year-over-year changes in these categories.
11. On page B20- (10-11): Please explain the year-over-year changes in expenditures for the following appropriation-cost centers:
 - a) Appropriation 27200, 200290 Materials Management decreased from \$7.6M to \$4.7M (-38.2%).
 - b) Appropriation 27200, 200300 Vehicle Operation increased from \$36.4M to \$50.5M (39%).
 - c) Appropriation 29200, 200090 DDOT Finance – no change from FY 2024 and a 1% increase for the forecast years. What is recorded in this cost center?
 - d) Appropriation 29201- DDOT Planning decreased from \$5.4M to \$5.2M in FY 2025 (-4.3%); please explain the decrease in cc 200011- Strategic Planning, cc 200030- Marketing, cc 200070- Management Info Services. Please explain the 40.4% increase in cc 200040- Mobility Innovation. Why is there another cc 200170 Building Maintenance in this appropriation as well as Appropriation 27200 Rider Services?
 - e) Appropriation 29203- DDOT Legacy Liabilities: Briefly describe the expenditures recorded in this appropriation. Why the 12.8% one-year increase for the proposed budget, followed by a -2.5%/- 2.2% decrease in expenditures for the forecast period?
12. Appropriation 27200- 200310- DDOT ADA Transportation Services increased from \$14.6M to \$15.3M (5.3%) in FY 2025, please explain. Please provide an update on operations under the paratransit contract approved in July 2023, including service metrics for the various providers.
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 there is no change to the proposed FY 2025 budget and the forecast years.
14. On page B20-12, please explain the revenue year-over-year changes. Please address the following:
 - a) Appropriation 27200-200300: In FY 2023, DDOT collected a total of \$7.7M in passenger fares. How much has been collected to date in DDOT's Farebox revenues. How do current ridership figures compare with last year? Is DDOT proposing any fare increases/decreases for the proposed budget or during the forecast period?
 - b) Appropriation 27200-200300: In FY 2023 the city's General Fund contribution increased by \$14.9 million to \$134.4M (excludes \$6.5M to DTC). The proposed budget includes \$78.2M (excludes DTC \$6.5M) in General Fund contributions from the city; an increase of \$3.8M, (5.1%). Please the makeup of the \$134.4 M contribution and why it increases by \$14.9 M in FY 2025.
 - c) Appropriation 27200-200300: Are there changes in the State formula that may impact the FY 2024 or FY 2025 revenue amount? Will DDOT receive any supplemental ACT 51 tax revenues during FY 2025 and the forecast years?

- d) Fund 5303 Transportation Grants- Appropriation 10330-208259: the proposed budget is \$17 million, an increase of \$4 million over FY 2024. Please explain the increase.
15. On page C7, please explain FY 2023 actual expenditures of \$803,874 in Fund 3100- Quality of Life.
16. On page C8, please discuss the credit in FY 2023 actual expenditures of \$16.9 million in Fund 5301- 29200- 200300- DDOT Vehicle Operation, which contributed to an overall credit of \$20.2 million to its Net Tax Cost.
17. From the FY 2023 DDOT financial statements: DDOT recorded a deficit Net Position of \$102.7M; an improvement (decrease) of \$46.9M over FY 2022 fiscal year-end results of (-\$148.5M). DDOT continues to post operating losses (\$126.2M in FY 2023) contributing to its deficit net position. For FY 2023, non-operating revenues from federal/state operating assistance; capital grants and the city's General Fund contribution totaled \$173.1M offsetting operating losses to reduce the carryover deficit.
- a) What are DDOT's plans to eliminate its operating deficit moving forward?
 - b) DDOT received \$40.9M in ARPA funding from the state in 2022/2023; does the department anticipate receiving any additional ARPA funding from the state in 2024/2025?
 - c) Please provide an update on the FTA Paratransit Grant Sec 5309 (MI-2019-040), award amount \$5.8M and no expenditures to date.
18. Please provide a brief update on DDOT's capital improvement program; what is the status of on-going plans such as bus replacements, Coolidge Terminal construction and various pilot programs initiated in FY 2023 and FY 2024. Please provide funding received to date, funding sources and timelines, if available.
- a) Please discuss the transition of DDOT's fleet to low- no emission - electric vehicles. In recent news, some major companies are pulling back on their commitment to outfit their fleet with electric vehicles; briefly discuss this topic and include the challenges of maintaining electric vehicles- battery replacement and software issues.
 - b) Please provide an update on DDOT's technology upgrades.
 - c) What is the status of the project to replace or install bus shelters citywide? Can you provide this information by district?

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 DDOT Paratransit.

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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 is complementary to the fixed route system for all residents and visitors meeting the eligibility requirements of the Americans with Disabilities Act (ADA).
- **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** recommends, upkeeps, and upgrades equipment, buildings, and properties.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.

DEPARTMENT OF TRANSPORTATION (20)

- **Customer service** provides exemplary customer service, ensuring seamless transit experiences through proactive communication, efficiency, and a commitment to meeting the needs of our community.
- **Safety** is committed to delivering reliable, focused, and safe public transit services.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Deliver predictable, reliable, and customer-focused transit service to maintain and increase ridership	July 2023 – July 2028	Efficient & Innovative Operations
2. Continue recruitment efforts focused on retaining 510 operators and foster a workplace that promotes teamwork and collaboration	July 2023 – July 2024	Efficient & Innovative Operations
3. Ensure reliable delivery of Paratransit Service to the ADA community	July 2023 – July 2028	Efficient & Innovative Operations
4. Maintain safe conditions for operators and riders on the road	July 2023 – July 2028	Efficient & Innovative Operations
5. Ensure efficient and effective delivery of transit service	July 2023 – July 2028	Economic Equity & Opportunity
6. Provide quality service that is customer focused	July 2023 – July 2026	Efficient & Innovative Operations
7. Enhance maintenance	July 2023 – July 2028	Efficient & Innovative Operations
8. Continue ARPA replacement project implementation	July 2023 – July 2028	Efficient & Innovative Operations
9. Implement a fleet plan that incorporates low-to-no emission vehicles	July 2023 – July 2050	Vibrant & Beautiful City
10. Complete <i>DDOT Reimagined</i> and begin implementation phase	July 2023 – July 2028	Efficient & Innovative Operations

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration ¹	\$43,787,731	23.00
Customer Service	\$696,417	13.00
Detroit Transportation Corporation (People Mover)	\$6,500,000	-
Fixed Route Bus Services	\$50,211,146	698.00
Insurance	\$12,000,000	-
Maintenance	\$48,608,420	232.00
Paratransit	\$15,342,895	40.00
Planning	\$4,341,764	33.00
Safety	\$7,378,782	44.00
Total:	\$188,867,155	1,083.00

¹ Associated funding includes \$29,163,410 for legacy pension obligations and debt service.

DEPARTMENT OF TRANSPORTATION (20)

Metrics and Data

Metrics	Data	Related Goal #
Customer Service Complaints	To be collected	6
Preventable Accident Rate	To be collected	4
Pullout %	72% (June 2023 – January 2024)	1
On-Time Performance (Paratransit)	99% (Q4 2023)	3
Revenue Service Vehicle Availability	To be collected	7
Service Revenue Miles	To be collected	5
TEO Headcount	401 TEOs (February 2023)	2

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Wage Increase for Transportation Equipment Operators	\$5,376,130	-
DDOT Service Expansion	\$6,535,762	138.0
Mobility Innovation Research and Strategy	\$224,612	2.0
Insurance cost escalation	\$997,039	-

Department 20 - Detroit Department of Transportation

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	179,736,895	-	167,322,462	-	188,867,155
Total Expenditures	-	159,548,283	-	167,322,462	-	188,867,155
Net Tax Cost	-	(20,188,611)	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	190,018,146	-	191,438,416	-	192,890,893
Total Expenditures	-	190,018,146	-	191,438,416	-	192,890,893
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	881.00	977.00	1,083.00	1,083.00	1,083.00	1,083.00
ARPA	-	-	-	-	-	-
Total Positions	881.00	977.00	1,083.00	1,083.00	1,083.00	1,083.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893
Salaries & Wages	47,135,567	59,640,201	60,541,223	61,587,559	62,654,824
Employee Benefits	41,795,044	48,815,014	48,352,873	48,005,226	47,662,630
Professional & Contractual Services	21,091,948	15,852,034	16,195,554	16,542,511	16,892,937
Operating Supplies	15,217,408	12,803,745	12,931,782	13,061,102	13,191,713
Operating Services	28,733,884	29,302,695	29,475,720	29,650,479	29,826,982
Fixed Charges	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
Other Expenses	10,892,263	21,090,056	21,174,877	21,260,545	21,347,071
Grand Total	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893
Grants, Shared Taxes, & Revenues	13,666,157	17,314,304	17,314,304	17,314,304	17,314,304
Sales & Charges for Services	45,039,006	56,196,256	56,376,256	57,503,781	58,653,857
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Contributions & Transfers	108,542,299	115,281,595	116,252,586	116,545,331	116,847,732
Grand Total	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,552,851	172,703,842	174,124,112	175,576,589
Salaries & Wages	40,251,567	51,415,858	52,316,880	53,363,216	54,430,481
Employee Benefits	39,403,044	45,833,053	45,370,912	45,023,265	44,680,669
Professional & Contractual Services	20,740,095	15,852,034	16,195,554	16,542,511	16,892,937
Operating Supplies	15,217,408	12,803,745	12,931,782	13,061,102	13,191,713
Operating Services	28,733,884	29,302,695	29,475,720	29,650,479	29,826,982
Fixed Charges	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
Other Expenses	6,784,263	14,982,056	15,066,877	15,152,545	15,239,071
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
Salaries & Wages	6,884,000	8,224,343	8,224,343	8,224,343	8,224,343
Employee Benefits	2,392,000	2,981,961	2,981,961	2,981,961	2,981,961
Professional & Contractual Services	351,853	-	-	-	-
Other Expenses	4,108,000	6,108,000	6,108,000	6,108,000	6,108,000
Grand Total	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,552,851	172,703,842	174,124,112	175,576,589
Sales & Charges for Services	45,039,006	56,196,256	56,376,256	57,503,781	58,653,857
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Contributions & Transfers	108,472,603	115,281,595	116,252,586	116,545,331	116,847,732
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
Grants, Shared Taxes, & Revenues	13,666,157	17,314,304	17,314,304	17,314,304	17,314,304
Contributions & Transfers	69,696	-	-	-	-
Grand Total	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,552,851	172,703,842	174,124,112	175,576,589
27200 - Rider Services	89,494,247	103,829,887	105,354,482	107,041,043	108,755,718
200170 - DDoT Building Maintenance	10,337,728	11,177,621	11,295,990	11,415,683	11,536,715
200280 - DDoT Vehicle Maintenance	14,095,416	15,551,449	15,752,086	15,955,860	16,162,828
200290 - DDoT Materials Management	7,636,387	4,719,227	4,777,663	4,836,927	4,897,027
200300 - DDoT Vehicle Operation	36,356,131	50,538,695	51,461,956	52,403,500	53,363,690
200310 - DDoT ADA Transportation Services	14,568,585	15,342,895	15,566,787	15,929,073	16,295,458
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDoT Administration	20,802,593	21,361,250	21,621,638	21,885,649	22,153,340
200010 - DDoT Administration	4,345,889	4,463,449	4,528,792	4,595,243	4,662,820
200020 - DDoT Compliance	638,786	727,680	739,337	751,206	763,293
200090 - DDoT Finance	8,791,339	8,791,339	8,879,252	8,968,045	9,057,725
200230 - DDoT Safety Department	7,026,579	7,378,782	7,474,257	7,571,155	7,669,502
29201 - DDoT Planning	5,433,421	5,198,304	5,281,605	5,366,426	5,452,795
200011 - DDoT Strategic Planning Division	1,971,406	1,815,029	1,844,406	1,874,322	1,904,788
200030 - DDoT Marketing	987,959	910,998	924,082	937,383	950,906
200040 - DDoT Mobility Innovation	768,065	1,078,039	1,097,586	1,117,521	1,137,853
200070 - DDoT Management Information Services	1,053,845	521,228	526,440	531,706	537,023
200110 - DDoT Customer Programs & Communications	652,146	712,887	726,006	739,388	753,037
200170 - DDoT Building Maintenance	-	160,123	163,085	166,106	169,188
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

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
29203 - DDOT Legacy Liabilities		25,856,348	29,163,410	28,446,117	27,830,994
200010 - DDoT Administration		25,856,348	29,163,410	28,446,117	27,830,994
5303 - Transportation Grants Fund		13,735,853	17,314,304	17,314,304	17,314,304
10330 - DDOT Capital Grants Federal State		13,000,000	17,000,000	17,000,000	17,000,000
208259 - DDoT Preventive Maintenance		13,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant		384,000	314,304	314,304	314,304
201111 - DDoT Grants		384,000	314,304	314,304	314,304
20617 - DDOT Specialized Services Grant		351,853	-	-	-
201111 - DDoT Grants		351,853	-	-	-
Grand Total		167,322,462	188,867,155	190,018,146	191,438,416

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,552,851	172,703,842	174,124,112	175,576,589
27200 - Rider Services	125,982,191	140,939,441	142,807,725	144,843,118	146,911,853
200300 - DDoT Vehicle Operation	119,482,191	134,439,441	136,307,725	138,343,118	140,411,853
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)	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
200160 - DDoT Claims Fund	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
29203 - DDoT Legacy Liabilities	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
200010 - DDoT Administration	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
10330 - DDoT Capital Grants Federal State	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDoT Preventive Maintenance	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDoT SEMCOG Grant	384,000	314,304	314,304	314,304	314,304
201111 - DDoT Grants	384,000	314,304	314,304	314,304	314,304
20617 - DDoT Specialized Services Grant	351,853	-	-	-	-
201111 - DDoT Grants	351,853	-	-	-	-
Grand Total	167,322,462	188,867,155	190,018,146	191,438,416	192,890,893

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20 - Detroit Department of Transportation	977	1,083	1,083	1,083	1,083
5301 - Transportation Operation	977	1,083	1,083	1,083	1,083
27200 - Rider Services	878	970	970	970	970
200170 - DDoT Building Maintenance	13	9	9	9	9
010848.Manager 2 Transportation	1	0	0	0	0
010954.Manager 1 Transportation	1	1	1	1	1
621031.Building Trades Worker General	4	3	3	3	3
622033.Building Operator 2	2	2	2	2	2
714331.Maintenance Millwright	1	1	1	1	1
738341.Electrical Worker General	2	0	0	0	0
813131.Office Assistant 3	1	1	1	1	1
8621041.Building Maintenance SubForeman	1	1	1	1	1
200280 - DDoT Vehicle Maintenance	214	205	205	205	205
010848.Manager 2 Transportation	2	2	2	2	2
012210.Administrative Specialist 1	2	2	2	2	2
076017.Vehicle Maintenance Instructor	2	2	2	2	2
111057.Associate City Engineer	1	0	0	0	0
13111104.Program Analyst 4	0	1	1	1	1
351001.Transit Electronics Manager	1	1	1	1	1
351005.Maintenance Management Information System Adm	1	1	1	1	1
351010.Fleet Engineer	1	1	1	1	1
631011.Coach Service Attendant Operations	0	10	10	10	10
631014.Coach Service Attendant	38	28	28	28	28

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
631020.Supervising Coach Service Attendant	2	2	2	2	2
712030.Repair Mechanic	6	6	6	6	6
713341.General Machinist	1	1	1	1	1
714041.Sheet Metal Worker	1	1	1	1	1
715033.General Welder	1	1	1	1	1
721186.Superintendent Of Transportation Rolling Stock	5	5	5	5	5
723139.General Auto Mechanic	100	93	93	93	93
724133.Vehicle Painter And Letterer	2	2	2	2	2
725532.Auto Body Mechanic	10	10	10	10	10
725551.Body Shop Foreman Transit	2	2	2	2	2
729042.Automotive Research Assistant	4	4	4	4	4
737031.Electronic Equipment Technician	12	12	12	12	12
737041.Supervisor Of Electronic Maintenance Department O	1	1	1	1	1
739825.Radio Maintenance Technician	2	0	0	0	0
739845.Supervising Radio Maintenance Technician	2	2	2	2	2
813131.Office Assistant 3	2	2	2	2	2
81723151.Auto Repair Foreman	12	12	12	12	12
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200290 - DDoT Materials Management	18	18	18	18	18
010954.Manager 1 Transportation	1	1	1	1	1
055021.Storekeeper	14	14	14	14	14
721529.Vehicle Operator 3	2	2	2	2	2
81055043.Stores Operations Supervisor	1	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
200300 - DDoT Vehicle Operation	601	698	698	698	698
010159.Deputy Director Of Transportation Department	1	1	1	1	1
010848.Manager 2 Transportation	2	0	0	0	0
012210.Administrative Specialist 1	2	1	1	1	1
076013.Instructor Transportation Equipment Operation	10	14	14	14	14
076015.Supervising Instructor Transportation Equipment Op	1	0	0	0	0
351136.Senior Transportation Service Inspector	19	24	24	24	24
351336.Transportation Terminal Supervisor	14	3	3	3	3
351348.Transportation District Superintendent	6	6	6	6	6
351371.Superintendent Of Transportation Operations	3	2	2	2	2
351525.Transportation Station Worker	14	4	4	4	4
359032.Transportation Emergency Dispatcher	13	13	13	13	13
43601104.Administrative Assistant 4	1	0	0	0	0
722038.Transportation Equipment Operator	510	627	627	627	627
81012210.Administrative Specialist 1	1	0	0	0	0
813131.Office Assistant 3	3	2	2	2	2
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200310 - DDoT ADA Transportation Services	32	40	40	40	40
010862.Manager 2 Contract Operations	1	1	1	1	1
010931.Manager I Customer Service Dispatch	2	1	1	1	1
010932.Manager 1 Eligibility	0	1	1	1	1
011703.Executive Manager of Paratransit	1	0	0	0	0
081021.Customer Service Representative I Paratransit	15	15	15	15	15
081022.Customer Service Representative II Paratransit	3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
081061.Eligibility Representative I Paratransit	1	0	0	0	0
081062.Eligibility Representative II Paratransit	1	2	2	2	2
351021.Outreach Direct Services Specialist	1	1	1	1	1
359032.Transportation Emergency Dispatcher	0	4	4	4	4
359061.Dispatcher I Paratransit	5	5	5	5	5
359062.Dispatcher II Paratransit	2	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	0	4	4	4	4
29200 - DDOT Administration	55	67	67	67	67
200010 - DDOT Administration	16	17	17	17	17
010159.Deputy Director Of Transportation Department	1	1	1	1	1
011702.Executive Manager DDOT	2	2	2	2	2
013375.Executive Administrative Assistant 1	1	1	1	1	1
013376.Executive Administrative Assistant 2	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
111411.Program Analyst 2 DDOT	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	2	2	2	2	2
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114234.Information Technology Special Systems Administr	1	0	0	0	0
15114235.Information Technology Special Systems Administr	0	1	1	1	1
830320.Urban Government Intern 2 Limited Service	1	1	1	1	1
932001.Chief Of Staff	1	0	0	0	0
932010.Press Secretary	0	1	1	1	1
932013.Chief Of Staff DDOT	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932014.Executive Management Team Mayors Office	1	1	1	1	1
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200020 - DDoT Compliance	6	6	6	6	6
010848.Manager 2 Transportation	1	1	1	1	1
413047.Regulatory Compliance Officer	5	5	5	5	5
200230 - DDOT Safety Department	33	44	44	44	44
010228.Chief Safety Officer DDOT	1	1	1	1	1
010954.Manager 1 Transportation	1	1	1	1	1
012210.Administrative Specialist 1	2	2	2	2	2
632016.Service Guard General	21	32	32	32	32
632019.Senior Service Guard General	2	8	8	8	8
8632019.Senior Service Guard General	6	0	0	0	0
29201 - DDOT Planning	44	46	46	46	46
200011 - DDoT Strategic Planning Division	20	19	19	19	19
010954.Manager 1 Transportation	1	1	1	1	1
011702.Executive Manager DDOT	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
111411.Program Analyst 2 DDOT	1	1	1	1	1
111412.Program Analyst 3 DDOT	1	1	1	1	1
193040.Principal Graphic Designer DDOT	2	2	2	2	2
305601.Planner 1 DDOT	1	2	2	2	2
305602.Planner 2 DDOT	2	1	1	1	1
351015.Transit Scheduling Coordinator	1	1	1	1	1
353028.Transportation Schedule Analyst	2	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
359015.Transportation Passenger Data Collector	3	2	2	2	2
359017.Transportation Information Clerk	4	3	3	3	3
823601.Transp Pass Data Coll SS	0	1	1	1	1
200030 - DDoT Marketing	7	6	6	6	6
010848.Manager 2 Transportation	1	2	2	2	2
010954.Manager 1 Transportation	1	1	1	1	1
037121.Print Shop Assistant	1	0	0	0	0
037141.Print Shop Supervisor	1	0	0	0	0
193035.Principal Graphic Designer	1	1	1	1	1
351020.Marketing And Outreach Coordinator	2	2	2	2	2
200040 - DDoT Mobility Innovation	5	8	8	8	8
010221.Chief Of Mobility Innovation	1	1	1	1	1
010222.Deputy Chief Of Mobility Innovation	1	1	1	1	1
013374.Executive Administrative Assistant 2	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
932010.Press Secretary	0	1	1	1	1
200110 - DDoT Customer Programs & Communications	12	13	13	13	13
010954.Manager 1 Transportation	0	1	1	1	1
081008.Complaint Investigator	3	3	3	3	3
351145.Customer Services Transportation Supervisor	1	1	1	1	1
359033.Transit Customer Service Representative	8	8	8	8	8
Grand Total	977	1,083	1,083	1,083	1,083