


David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning
Commission
Janese Chapman
Director, Historic Designation
Advisory Board

John Alexander
LaKisha Barclift, Esq.
Paige Blessman
M. Rory Bolger, Ph.D., FAICP
Lisa DiChiera
Eric Fazzini, AICP
Willene Green
Christopher Gulock, AICP
Derrick Headd
Marcel Hurt, Esq.

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Kimani Jeffrey
Anthony W. L. Johnson
Phillip Keller, Esq.
Edward King
Kelsey Maas
Jamie Murphy
Latawn Oden
Dolores Perales
Analine Powers, Ph.D.
W. Akilah Redmond
Rebecca Savage
Sabrina Shockley
Renee Short
Floyd Stanley
Thomas Stephens, Esq.
Timarie Szwed
Theresa Thomas
Ian Tomashik
Ashley A. Wilson

TO: Julie Schneider, Director
Housing & Revitalization Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 11, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your agency'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 **Thursday, March 14, 2024, at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to 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
HRD Budget Pages

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

Housing and Revitalization Department (36)

FY 2024-2025 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 2025, the Mayor has recommended an overall increase for HRD, increasing the allocation for the department by \$4,629,128 (6.77%), increasing from an overall budget of \$68,333,735 to \$72,962,863 in FY 2025.

Observations

The overall increase in the department's FY 2025 overall budget, includes a General Fund increase of \$8,067,713 (39.53%), which is inclusive of a \$4,530,000 increase in one-time expenditures.¹ The Mayor has recommended the following General Fund increases in HRD:

26361 - Detroit Housing Network, increases from \$290,650 to \$5,941,756, an increase of \$5,651,106 (1944.30%), which is due primarily to the creation of three new cost centers, **360106 - Occupied Buyback Outreach** at \$ 419,776, **360136 - Homeless Services** at \$5,000,000, and **365080 - Immigration Affairs** at \$117,615

26364 - Affordable Housing Development and Preservation Fund, increases from \$1,820,000 to \$3,150,000, an increase of \$1,330,000 (73.08%)

27360 - Economic Development Programs, increases from \$4,186,847 to \$6,284,971, an increase of \$2,098,124 (50.11%), which is due primarily to new one-time cost center, **365008 - HRD Economic & Small Business Dev** at 2,500,000, a new expense for HRD in FY 25.

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

26360 - Community Development, decreases from \$1,645,624 to \$1,150,236, a decrease of (\$495,388) (-30.1%)

26362 - Affordable Housing Underwriting & Development, decreases from \$4,941,790 to \$4,593,442, a decrease of (\$348,348) (-7.05%)

29360 - Housing & Revitalization Dept Administration, decreases from \$3,857,594 to \$3,689,813, a decrease of (\$167,781) (-4.35%)

¹ FY 2024 included one-time funding for affordable housing, economic development programs, and environmental analysis. FY 2025 includes one-time funding for Motor City Match (\$2.5 million), Grow-Detroit's Young Talent (\$2 million), and Affordable Housing (\$2.8 million).

Issues and Questions:

1. FY 2023, HRD’s total revenues were budgeted as \$48,614,671. But according to B36-5, actual total revenues for FY 2023 were \$90,846,234, or \$42.2 million higher than budgeted. Please explain the large increase in actual total revenues.
2. FY 2023, HRD’s total expenditures were budgeted as \$65,666,978. But according to B36-5, actual expenditures for FY 2023 were \$107,276,445, or \$42 million higher than budgeted. Please explain the large increase in actual total expenditures.

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	42.00	50.00	54.00	54.00	54.00	54.00
Non-General Fund	89.50	108.00	115.00	115.00	115.00	115.00
ARPA	114.50	-	-	-	-	-
Total Positions	246.00	158.00	169.00	169.00	169.00	169.00

(Page B36-5) As illustrated in the chart above, HRD as of February 9, 2024, the department has only 42 of its 50 General Fund positions filled (eight vacancies), and the Mayor has recommended adding an additional 4 General Fund positions to the department in the 2025 FY.²

3. The Mayor has recommended adding an additional 4 General Fund positions to the department in the 2025 FY. However, the currently has eight vacancies. What are the department’s plans to fill the eight vacancies and the four newly created positions? Please explain the difficulty of filling vacant positions. Please explain the need for 4 additional General Fund positions in FY 2025.
4. Please explain why the Mayor recommends an increase of 7 Non-General Fund positions in FY 2025.
5. The Mayor’s recommendations for HRD includes one-time funding allocations for Motor City Match (\$2.5 million), Grow-Detroit's Young Talent (\$2 million), and Affordable Housing (\$2.8 million). Moving forward beyond the upcoming FY 2025, what are HRD’s plans to maintain these initiatives in the following fiscal years?
6. The Mayor has recommended increasing appropriation **26361 - Detroit Housing Network** from \$290,650 to \$5,941,756 in FY 2025, an increase of \$5,651,106 (1944.30%), due primarily to the creation of three new cost centers, **360106 - Occupied Buyback Outreach** at \$ 419,776, **360136 - Homeless Services** at \$5,000,000, and **365080 - Immigration Affairs** at \$117,615. What are the department’s plans in implementing these three new initiatives, what are the benchmarks for success, and how soon will they be initiated?
7. The Mayor has recommended increasing appropriation **27360 - Economic Development Programs**, from \$4,186,847 to \$6,284,971 in FY 2025, an increase of \$2,098,124 (50.11%), which is due primarily to new one-time cost center, **365008 - HRD Economic & Small Business Dev at 2,500,000**, a new expense for HRD in FY 2025. What does this new initiative entail and what was the rationale for its creation as to what appears to be a one-time expenditure?

² The department also has 114.5 ARPA positions (zero budgeted in FY’s 24 & 25), and the Mayor proposes to add seven non-general fund positions to HRD , increasing the number from 108 to 115 in FY 25.

8. What is the projected impact of reducing appropriation **26360 - Community Development** by (\$495,388) (-30.1%) in FY 25?
9. What's the status of the current year's appropriation **26364 - Affordable Housing Development and Preservation Fund** allocation of \$1,820,000? To-date, how have these funds been used and what is the current balance of the Affordable Housing Development and Preservation Fund?
10. Have philanthropic and other types of funding (grant funding) been identified to increase the Affordable Housing Development and Preservation Fund contribution?
11. The Mayor has recommended reducing appropriation **26362 - Affordable Housing Underwriting & Development**, decreasing it from \$4,941,790 to \$4,593,442, a decrease of (\$348,348) (-7.05%) in FY 2025. What is the rationale for this reduction and what is its projected impact?
12. 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 2025. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 25.
13. 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 discreetly 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? How will HRD collaborate with the DHC to provide more affordable housing units in the City?

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 Services** 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.

B36 - 1

HOUSING & REVITALIZATION DEPARTMENT (36)

- **Workforce and Economic Development** provides pathways and training programs to help connect Detroiters to job opportunities in growing career sectors and supports the growth and development of Detroit through supporting small businesses, managing public-private partnerships, managing large-scale development projects, and assisting new entrepreneurs and startups with navigating City processes. Includes staffing support for Detroit at Work and the Detroit Economic Growth Corporation, as well as fund the Grow Detroit’s Young Talent and Motor City Match grant programs.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Facilitate delivery of housing and neighborhood opportunities, housing stability services and public servicing facilities by providing technical assistance, direct services and funding	October 2022 - December 2028	Vibrant & Beautiful City
2. Deliver high-quality service to stakeholders through clear, user focused communication and program/service delivery	October 2022 - December 2028	Economic Equity & Opportunity
3. Reliably steward all public funding through adherence with rules, regulations and spending targets; maintain a 5-year strategic financial plan to ensure department has a clear financial vision as stimulus funding is exhausted	October 2022 - October 2028	Effective Governance
4. Provide HRD employees with appropriate software and hardware to carry out all functions of departments; including public facing services; achieve departmental training plan for baseline and specialty knowledge	July 2022 - June 2025	Efficient & Innovative Operations

HOUSING & REVITALIZATION DEPARTMENT (36)

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration & Finance	\$6,901,648	33.0
Development & Investment Services	\$24,871,645	41.0
Housing & Neighborhood Services	\$22,405,359	22.0
Home Repair & Rehabilitation	\$8,189,320	57.0
Programmatic & Departmental Operations	\$1,644,920	8.0
Workforce & Economic Development	\$8,949,971	8.0
Total:	\$72,962,863	169.0

Metrics and Data

Metrics	Data	Related Goal #
ODG Grant Performance Rating	Overall grant performance at 96%	3
Affordable Housing Units Created or Preserved	Created 2,000 new units and preserved 9,400 since 2019	2
Homelessness Initiatives on Track and on Timeline	Identified 8 strategic improvement areas for 2025-2030 plan	1
Home Repair – Number of households/homes served	Completed 750 home repairs in 2023	1
Housing Stability – Number of households successfully rehoused	Successfully rehoused 683 households in 2023	1

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Homelessness Services capacity building	\$5,000,000	-
Motor City Match (one-time)	\$2,500,000	-
Affordable Housing Development and Preservation Fund	\$3,150,000	1.0
Transfer to HRD of Earned Income Tax Credit Support (EITC) Program	\$213,716	-

Department 36 - Housing & Revitalization Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	10,682,667	90,846,234	6,676,138	53,602,368	6,720,000	51,207,645
Total Expenditures	15,597,299	107,276,445	20,407,505	68,333,735	28,475,218	72,962,863
Net Tax Cost	4,914,631	16,430,210	13,731,367	14,731,367	21,755,218	21,755,218

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,966,360	49,493,407	4,012,827	50,450,415	4,061,404	51,427,743
Total Expenditures	21,395,945	66,922,992	21,620,137	68,057,725	21,847,848	69,214,187
Net Tax Cost	17,429,585	17,429,585	17,607,310	17,607,310	17,786,444	17,786,444

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	17,637,505	21,175,218
One-Time Expenditures ¹	2,770,000	7,300,000
Total Expenditures	20,407,505	28,475,218

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	42.00	50.00	54.00	54.00	54.00	54.00
Non-General Fund	89.50	108.00	115.00	115.00	115.00	115.00
ARPA	114.50	-	-	-	-	-
Total Positions	246.00	158.00	169.00	169.00	169.00	169.00

¹ FY 2024 included one-time funding for affordable housing, economic development programs, and environmental analysis. FY 2025 includes one-time funding for Motor City Match (\$2.5 million), Grow-Detroit's Young Talent (\$2 million), and affordable housing (\$2.8 million).

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187
Salaries & Wages	12,423,677	12,741,454	12,808,408	13,048,700	13,293,798
Employee Benefits	3,891,819	3,807,514	3,851,611	3,909,749	3,969,052
Professional & Contractual Services	8,507,187	13,949,602	11,247,733	11,346,824	11,446,883
Operating Supplies	94,376	65,000	65,650	66,306	66,967
Operating Services	2,308,656	2,245,990	2,268,451	2,291,136	2,314,044
Fixed Charges	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
Other Expenses	34,743,260	35,856,434	31,844,648	33,500,553	36,429,518
Equipment Acquisition	1,152,912	76,481	77,246	78,016	78,796
Grand Total	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743
Grants, Shared Taxes, & Revenues	45,175,890	42,702,645	43,706,347	44,580,474	45,472,083
Sales & Charges for Services	2,947,138	2,622,000	2,674,860	2,728,737	2,783,632
Revenues from Use of Assets	2,753,340	2,177,000	2,206,200	2,235,204	2,266,028
Fines, Forfeits, & Penalties	-	350,000	350,000	350,000	350,000
Contributions & Transfers	2,170,000	2,800,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
Grand Total	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187
1000 - General Fund	20,407,505	28,475,218	21,395,945	21,620,137	21,847,848
Salaries & Wages	5,781,928	5,940,867	6,043,809	6,148,809	6,255,908
Employee Benefits	1,788,094	1,686,994	1,711,735	1,736,974	1,762,719
Professional & Contractual Services	4,645,000	11,085,802	8,355,295	8,425,462	8,496,307
Operating Supplies	66,791	59,000	59,590	60,186	60,787
Operating Services	1,974,461	2,094,173	2,115,115	2,136,266	2,157,627
Other Expenses	6,062,581	7,570,789	3,072,432	3,074,093	3,075,769
Equipment Acquisition	88,650	37,593	37,969	38,347	38,731
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
Salaries & Wages	5,696,439	5,899,031	5,845,013	5,961,913	6,081,153
Employee Benefits	1,801,884	1,834,008	1,848,877	1,877,200	1,906,090
Professional & Contractual Services	3,862,187	2,863,800	2,892,438	2,921,362	2,950,576
Operating Supplies	23,385	6,000	6,060	6,120	6,180
Operating Services	325,195	108,353	109,437	110,532	111,636
Fixed Charges	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
Other Expenses	17,076,821	17,358,739	17,475,444	18,902,070	21,597,184
Equipment Acquisition	33,000	38,888	39,277	39,669	40,065
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
Salaries & Wages	172,503	164,064	167,345	170,692	174,106
Employee Benefits	55,080	52,140	52,935	53,746	54,573
Other Expenses	2,806,861	2,666,518	2,809,323	2,865,757	2,923,320
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Salaries & Wages	80,088	77,367	78,913	80,491	82,100
Employee Benefits	25,572	24,587	25,080	25,582	26,094
Other Expenses	661	-	-	-	-
Equipment Acquisition	1,000	-	-	-	-
4533 - City of Detroit Capital Projects	1,000,000	-	-	-	-
Equipment Acquisition	1,000,000	-	-	-	-
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
Salaries & Wages	692,719	660,125	673,328	686,795	700,531
Employee Benefits	221,189	209,785	212,984	216,247	219,576
Operating Supplies	4,200	-	-	-	-
Operating Services	9,000	43,464	43,899	44,338	44,781
Other Expenses	8,796,336	8,260,388	8,487,449	8,658,633	8,833,245
Equipment Acquisition	30,262	-	-	-	-
Grand Total	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743
1000 - General Fund	6,676,138	6,720,000	3,966,360	4,012,827	4,061,404
Sales & Charges for Services	2,947,138	2,622,000	2,674,860	2,728,737	2,783,632
Revenues from Use of Assets	1,003,000	392,000	385,500	378,090	371,772
Fines, Forfeits, & Penalties	-	350,000	350,000	350,000	350,000
Contributions & Transfers	2,170,000	2,800,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
Grants, Shared Taxes, & Revenues	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
Grants, Shared Taxes, & Revenues	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194
Grants, Shared Taxes, & Revenues	107,321	101,954	103,993	106,073	108,194
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
Grants, Shared Taxes, & Revenues	8,003,366	7,388,762	7,596,960	7,748,899	7,903,877
Revenues from Use of Assets	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
Grand Total	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187
1000 - General Fund	20,407,505	28,475,218	21,395,945	21,620,137	21,847,848
26360 - Community Development	1,645,624	1,150,236	1,166,337	1,182,756	1,199,502
360106 - Occupied Buyback Outreach	430,000	-	-	-	-
360146 - EITC Support	-	213,716	213,967	214,221	214,477
365080 - Immigration Affairs	437,009	413,273	419,375	425,600	431,949
365704 - Program Development & Implementation	778,615	523,247	532,995	542,935	553,076
26361 - Detroit Housing Network	290,650	5,941,756	6,007,154	6,073,335	6,140,308
360103 - Neighborhood & Housing Services	290,650	404,365	411,937	419,661	427,536
360106 - Occupied Buyback Outreach	-	419,776	426,565	433,478	440,518
360136 - Homeless Services	-	5,000,000	5,050,000	5,100,500	5,151,505
365080 - Immigration Affairs	-	117,615	118,652	119,696	120,749
26362 - Affordable Housing Underwriting & Development	4,941,790	4,593,442	4,657,803	4,723,285	4,789,904
360125 - Housing Underwriting GF Staffing	429,955	191,887	195,418	199,021	202,694
360130 - Community Development	1,550,000	1,550,000	1,565,500	1,581,155	1,596,967
360131 - Real Estate Services	590,306	819,412	834,697	850,285	866,182
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	2,371,529	2,032,143	2,062,188	2,092,824	2,124,061
26364 - Affordable Housing Development and Preservation Fund	1,820,000	3,150,000	352,197	354,438	356,724
360072 - Housing Affordability	1,820,000	3,150,000	352,197	354,438	356,724
26365 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
360130 - Community Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
27360 - Economic Development Programs	4,186,847	6,284,971	3,808,272	3,832,012	3,856,199
360133 - Jobs & Economy Team	1,370,358	1,543,482	1,566,783	1,590,523	1,614,710

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360134 - Economic Development Corporation	275,000	300,000	300,000	300,000	300,000
360135 - Economic Growth Corporation	2,541,489	1,941,489	1,941,489	1,941,489	1,941,489
365008 - HRD Economic & Small Business Dev	-	2,500,000	-	-	-
27361 - Workforce Development Programs	2,665,000	2,665,000	665,000	665,000	665,000
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	-	-	-
365012 - Detroit Employment Services Corp	665,000	665,000	665,000	665,000	665,000
29360 - Housing & Revitalization Dept Administration	3,857,594	3,689,813	3,739,182	3,789,311	3,840,211
360054 - Administration Indirect Costs	1,481,015	1,273,821	1,297,624	1,321,901	1,346,662
365702 - Admin (Indirect) - Records, Audit, & Admin Support	161,579	159,992	162,998	166,063	169,189
365709 - HRD Indirect Cost	2,215,000	2,256,000	2,278,560	2,301,347	2,324,360
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
04139 - HRD Detroit Area Pre-College Engineering Program NOF	65,789	-	-	-	-
360238 - DAPCEP	65,789	-	-	-	-
04178 - HRD World Medical Relief	74,789	-	-	-	-
360263 - World Medical Relief	74,789	-	-	-	-
04898 - HRD Ser Metro	70,789	-	-	-	-
360427 - Ser Metro	70,789	-	-	-	-
05149 - HRD St Patrick Senior Center	90,789	-	-	-	-
360454 - St Patrick Senior Center	90,789	-	-	-	-
05178 - HRD Wellspring	90,790	-	-	-	-
360469 - Wellspring	90,790	-	-	-	-
05544 - HRD SWDBA	60,789	-	-	-	-
360558 - SWDBA	60,789	-	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
05662 - HRD LASED	70,789	-	-	-	-
360574 - LASED	70,789	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,250	25,503	25,758
360600 - Eight Mile Boulevard BG	25,000	25,000	25,250	25,503	25,758
05983 - HRD Dominican Literacy Youth Center	78,199	-	-	-	-
360634 - Dominican Literacy Center	78,199	-	-	-	-
06403 - HRD Delray United Action Council	70,789	-	-	-	-
360705 - Delray United Action Council	70,789	-	-	-	-
06709 - HRD International Institute	90,789	-	-	-	-
360772 - International Institute	90,789	-	-	-	-
07523 - HRD Accounting Aid Society	70,789	-	-	-	-
360901 - Accounting Aid Society	70,789	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	70,789	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	70,789	-	-	-	-
10154 - Bridging Communities	74,789	-	-	-	-
362660 - Bridging Communities_362660	74,789	-	-	-	-
10355 - Fair Housing	50,000	-	-	-	-
362705 - Fair Housing	50,000	-	-	-	-
10409 - HRD Economic & Small Business Development	2,239,341	4,000,000	4,040,000	4,080,400	4,121,204
362742 - Housing CDBG Match - Lead Grant	2,239,341	4,000,000	4,040,000	4,080,400	4,121,204
10620 - HRD Jefferson East Business Association	60,789	-	-	-	-
363059 - Jefferson East Business Association	60,789	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	65,789	-	-	-	-
363079 - Neighborhood Legal Services Michigan	65,789	-	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
11167 - HRD Greening of Detroit	65,789	-	-	-	-
363124 - Greening of Detroit	65,789	-	-	-	-
11496 - HRD Public Facility Rehabilitation	1,000,000	-	-	-	-
364040 - Public Facility Rehabilitation	1,000,000	-	-	-	-
11547 - HRD Clark Park	74,789	-	-	-	-
366996 - Clark Park	74,789	-	-	-	-
11554 - HRD Mercy Education Project	78,199	-	-	-	-
361741 - Mercy Education Project	78,199	-	-	-	-
11838 - Cass Community Social Services	60,789	-	-	-	-
366310 - Cass Community Social Services	60,789	-	-	-	-
11893 - HRD Matrix Human Services	65,789	-	-	-	-
366905 - Matrix Human Services	65,789	-	-	-	-
12168 - HRD Homeless Public Services	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
364050 - Homeless Public Service	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
12420 - HRD Joy-Southfield CDC	60,789	-	-	-	-
367156 - Joy Southfield CDC	60,789	-	-	-	-
12945 - HRD Unassigned Projects	-	2,424,692	2,392,056	3,667,849	6,210,621
362009 - Unassigned Projects	-	2,424,692	2,392,056	3,667,849	6,210,621
13170 - HRD Neighborhood Outreach & Administration	1,562,770	1,741,288	1,769,073	1,797,355	1,826,144
365706 - Neighborhood & Housing Svcs - Homeless Services	574,870	757,284	769,841	782,628	795,651
365707 - Programmatic Underwriting - NOF & CDBG	987,900	984,004	999,232	1,014,727	1,030,493
13529 - HRD Section 108 Loans	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
364086 - Mexicantown Mercado Sec 108 Loan	365,460	28,374	-	-	-
364087 - Garfield II Sec 108 Loan	1,022,933	820,161	1,352,911	454,407	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
364089 - Book Cadillac Sec 108 Loan	749,267	730,343	177,396	-	-
364090 - Fort Shelby Sec 108 Loan	1,671,615	1,631,970	2,084,580	2,028,600	-
364091 - Woodward Garden Sec 108 Loan	878,481	465,198	472,521	479,822	488,117
364092 - Garfield Geothermal Sec 108 Loan	119,146	116,321	113,421	110,396	107,271
364093 - Garfield Sugar Hill Sec 108 Loan	404,946	428,021	558,416	743,216	1,019,741
13556 - HRD Urban Neighborhood Initiatives	70,789	-	-	-	-
367232 - Urban Neighborhood Initiatives	70,789	-	-	-	-
13562 - HRD The Youth Connection	70,789	-	-	-	-
367237 - The Youth Connection	70,789	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,000,000	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,000,000	-	-	-	-
13635 - HRD CDBG Department Allocations	900,000	-	-	-	-
365004 - General Services Department Allocation	900,000	-	-	-	-
13837 - Summer Jobs & Small Business Dev	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
20153 - HRD Conventional Home Repairs	-	4,000,000	4,040,000	4,080,400	4,121,204
364113 - Conventional Home Repairs	-	4,000,000	4,040,000	4,080,400	4,121,204
20156 - Siena Literacy Center	70,789	-	-	-	-
364116 - Siena Literacy Center	70,789	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	3,173,206	3,211,835	3,156,784	3,210,350	3,264,922
365701 - Administration Direct - Reporting & Compliance	3,173,206	3,211,835	3,156,784	3,210,350	3,264,922
20238 - HRD Housing Underwriting - Multi Family	1,177,189	1,464,302	1,485,071	1,506,176	1,527,627
365705 - Housing Underwriting - Multi Family	1,177,189	1,464,302	1,485,071	1,506,176	1,527,627
20488 - Luella Hannan Memorial	82,200	-	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
361111 - HRD Grants	82,200	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	3,222,201	-	-	-	-
361111 - HRD Grants	3,222,201	-	-	-	-
20630 - My Community Dental Center	82,199	-	-	-	-
361111 - HRD Grants	82,199	-	-	-	-
20636 - Community Development Housing Activities	3,869,415	3,829,303	3,813,498	3,872,603	3,932,745
365110 - Housing Services - Single Family Rehab	3,869,415	3,829,303	3,813,498	3,872,603	3,932,745
20647 - Center For Employment Opportunities	78,199	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
20648 - Cody Rouge Community Action Alliance	65,789	-	-	-	-
361111 - HRD Grants	65,789	-	-	-	-
20792 - Project Healthy Community	82,199	-	-	-	-
361111 - HRD Grants	82,199	-	-	-	-
20954 - Southwest Economic Solution Corp	70,789	-	-	-	-
361111 - HRD Grants	70,789	-	-	-	-
21091 - Choice Neighborhoods Grant Match	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
361111 - HRD Grants	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
21120 - Family Assistance for Renaissance Men	60,789	-	-	-	-
361111 - HRD Grants	60,789	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	830,568	391,034	398,278	405,667	413,200
365707 - Programmatic Underwriting - NOF & CDBG	830,568	391,034	398,278	405,667	413,200
21218 - CDBG Programmatic Operations	1,164,607	1,096,673	1,112,597	1,128,785	1,145,243
361111 - HRD Grants	892,958	954,938	968,219	981,712	995,421
365707 - Programmatic Underwriting - NOF & CDBG	271,649	141,735	144,378	147,073	149,822

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
21251 - Brilliant Detroit	65,789	-	-	-	-
361111 - HRD Grants	65,789	-	-	-	-
21252 - Give Merit	78,199	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
21253 - Detroit Phoenix Center	78,199	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
21254 - Detroit Horsepower	82,199	-	-	-	-
361111 - HRD Grants	82,199	-	-	-	-
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
13340 - HRD Emergency Solutions Grant	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
361507 - Emergency Solutions Grant - Staff	340,881	216,204	220,280	224,438	228,679
361508 - Emergency Solutions Grant - Projects	2,693,563	2,666,518	2,809,323	2,865,757	2,923,320
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194
20928 - HRD HOPWA Administration	107,321	101,954	103,993	106,073	108,194
361111 - HRD Grants	107,321	101,954	103,993	106,073	108,194
4533 - City of Detroit Capital Projects	1,000,000	-	-	-	-
20507 - CoD Capital Projects	1,000,000	-	-	-	-
360131 - Real Estate Services	1,000,000	-	-	-	-
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
10821 - HRD HOME	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
363001 - HOME CHDO Project Financing	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
13171 - HRD HOME Administration	975,370	917,374	934,251	951,460	969,009
365160 - HOME Administration	975,370	917,374	934,251	951,460	969,009
Grand Total	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743
1000 - General Fund	6,676,138	6,720,000	3,966,360	4,012,827	4,061,404
26360 - Community Development	-	268,000	273,360	278,827	284,404
360130 - Community Development	-	268,000	273,360	278,827	284,404
26362 - Affordable Housing Underwriting & Development	1,959,000	-	-	-	-
360130 - Community Development	1,759,000	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	200,000	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	1,820,000	3,150,000	350,000	350,000	350,000
360072 - Housing Affordability	1,820,000	3,150,000	350,000	350,000	350,000
29360 - Housing & Revitalization Dept Administration	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
360056 - Indirect Costs Reimbursements	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
26361 - Detroit Housing Network	-	723,000	712,000	700,000	689,000
360130 - Community Development	-	723,000	712,000	700,000	689,000
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
06102 - HRD Letter of Credit CDBG	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
361375 - CDBG Letter of Credit	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
13340 - HRD Emergency Solutions Grant	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
361507 - Emergency Solutions Grant - Staff	340,881	222,765	227,220	231,764	236,399
361508 - Emergency Solutions Grant - Projects	2,693,563	2,659,957	2,802,383	2,858,431	2,915,600
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194
20928 - HRD HOPWA Administration	107,321	101,954	103,993	106,073	108,194
361111 - HRD Grants	107,321	101,954	103,993	106,073	108,194

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
05537 - HRD Investor Owned Rehabilitation	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
360976 - Home Revolving Fund	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
13171 - HRD HOME Administration	975,370	923,000	941,460	960,289	979,495
365160 - HOME Administration	975,370	923,000	941,460	960,289	979,495
10821 - HRD HOME	7,027,996	6,465,762	6,655,500	6,788,610	6,924,382
363001 - HOME CHDO Project Financing	7,027,996	6,465,762	6,655,500	6,788,610	6,924,382
Grand Total	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
36 - Housing & Revitalization Department	158	169	169	169	169
1000 - General Fund	50	54	54	54	54
26360 - Community Development	8	7	7	7	7
365080 - Immigration Affairs	3	3	3	3	3
13111103.Program Analyst 3	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	1	1	1	1	1
919910.Immigration Affairs Officer	1	1	1	1	1
365704 - Program Development & Implementation	5	4	4	4	4
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919911.Associate Director Of Strategic Affairs	1	0	0	0	0
13111114.Supervisory Program Analyst 4	0	1	1	1	1
13111141.Operations General Manager	0	1	1	1	1
13111414.Supervisory Program Analyst 4 Community Develo	1	0	0	0	0
13111509.Program Analyst 3 Policy Development Implement	1	1	1	1	1
43013377.Executive Administrative Assistant 3	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	0	0	0	0
26361 - Detroit Housing Network	2	7	7	7	7
360106 - Occupied Buyback Outreach	0	4	4	4	4
13111211.Program Analyst 1 Detroit Housing Services	0	3	3	3	3
13111212.Program Analyst 2 Detroit Housing Services	0	1	1	1	1
360103 - Neighborhood & Housing Services	2	3	3	3	3
111404.Program Analyst 4 Community Development Specia	1	0	0	0	0
13111123.Program Analyst Manager 3	1	2	2	2	2

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
81012081.Administrative Assistant Grade 4	0	1	1	1	1
26362 - Affordable Housing Underwriting & Development	21	20	20	20	20
360125 - Housing Underwriting GF Staffing	3	1	1	1	1
13111426.Program Analyst Manager 4 Housing Development	1	1	1	1	1
13111534.Program Analyst 4 Development Group	1	0	0	0	0
207202.Underwriter 2	1	0	0	0	0
360131 - Real Estate Services	4	6	6	6	6
13111112.Program Analyst II - Tax Incentives Specialist	0	1	1	1	1
13111508.Program Analyst 4 Public Private Partnership Speci	0	1	1	1	1
13111526.Program Analyst Manager 4 Public Private Partner	1	1	1	1	1
13111534.Program Analyst 4 Development Group	3	3	3	3	3
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	14	13	13	13	13
11919909.Associate Director Of Public Private Partnership	2	1	1	1	1
13111507.Program Analyst 3 Public Private Partnership Spec	3	3	3	3	3
13111508.Program Analyst 4 Public Private Partnership Speci	2	2	2	2	2
13111516.Supervisory Program Analyst 4 Public Private Partr	4	4	4	4	4
13111526.Program Analyst Manager 4 Public Private Partner	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
26364 - Affordable Housing Development and Preservation Fund	0	1	1	1	1
360072 - Housing Affordability	0	1	1	1	1
13111418.Program Analyst 3 Housing Development Specialis	0	1	1	1	1
26365 - Neighborhood Improvement Fund	2	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	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
360130 - Community Development	2	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
360123 - Davison Joy Linwood Dexter	0	1	1	1	1
111404.Program Analyst 4 Community Developement Specia	0	1	1	1	1
27360 - Economic Development Programs	8	8	8	8	8
360133 - Jobs & Economy Team	8	8	8	8	8
111525.Program Analyst Manager 3 Public Private Partnersh	3	3	3	3	3
11919909.Associate Director Of Public Private Partnership	1	1	1	1	1
11919912.Deputy Associate Director Of Strategic Affairs	1	0	0	0	0
13111526.Program Analyst Manager 4 Public Private Partner	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
29360 - Housing & Revitalization Dept Administration	9	8	8	8	8
360054 - Administration Indirect Costs	7	6	6	6	6
11301011.Chief of Staff HRD	1	1	1	1	1
11919906.Associate Director Of Administration	1	1	1	1	1
11919908.Associate Director Of Programmatic Underwriting	2	1	1	1	1
653080.Executive Management Team	1	0	0	0	0
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	0	1	1	1	1
365702 - Admin (Indirect) - Records, Audit, & Admin Support	2	2	2	2	2
013376.Executive Administrative Assistant 2	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
1004 - Gordie Howe International Bridge (GHIB) Project	10	11	11	11	11

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20413 - Bridging Neighborhoods Fund	10	11	11	11	11
360145 - Bridging Neighborhoods Program	10	11	11	11	11
111113.Supervisory Program Analyst 3	1	1	1	1	1
11919906.Associate Director Of Administration	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
13111102.Program Analyst 2	3	3	3	3	3
13111103.Program Analyst 3	1	1	1	1	1
13111104.Program Analyst 4	1	1	1	1	1
13111114.Supervisory Program Analyst 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
2001 - Block Grant	71	75	75	75	75
13170 - HRD Neighborhood Outreach & Administration	9	10	10	10	10
365706 - Neighborhood & Housing Svcs - Homeless Services	4	5	5	5	5
111706.Program Analyst 2 Homelessness Specialist 2	0	2	2	2	2
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
13111123.Program Analyst Manager 3	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	1	0	0	0	0
13111704.Program Analyst 4 Homelessness Specialist	1	1	1	1	1
13111705.Program Analyst 2 Homelessness Specialist 2	2	0	0	0	0
365707 - Programmatic Underwriting - NOF & CDBG	5	5	5	5	5
111404.Program Analyst 4 Community Development Specia	0	1	1	1	1
13111402.Program Analyst 2 Community Development Speci	1	1	1	1	1
13111403.Program Analyst 3 Community Development Speci	1	1	1	1	1
13111414.Supervisory Program Analyst 4 Community Develo	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	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
13207203.Underwriter 3	1	1	1	1	1
81111404.Program Analyst IV Community Development Spec	1	0	0	0	0
20234 - HRD Administration Direct - Reporting & Compliance	20	22	22	22	22
365701 - Administration Direct - Reporting & Compliance	20	22	22	22	22
111514.Supervisory Program Analyst 4 Labor Standards Offi	1	1	1	1	1
111608.Program Analyst 4 Reporting And Compliance Specia	1	1	1	1	1
111614.Supervisory Program Analyst 4 Records And Complia	1	1	1	1	1
111616.Supervisory Program Analyst 4 Reporting And Compl	2	2	2	2	2
13111103.Program Analyst 3	0	1	1	1	1
13111201.Program Analyst 4 Associate Director Of Administr	1	0	0	0	0
13111503.Program Analyst 3 Labor Standards Specialist 3	2	3	3	3	3
13111504.Program Analyst 4 Labor Standards Specialist 4	2	2	2	2	2
13111603.Program Analyst 3 Records And Compliance Specie	1	1	1	1	1
13111604.Program Analyst 4 Records And Compliance Specie	1	1	1	1	1
13111607.Program Analyst 3 Reporting And Compliance Speri	2	0	0	0	0
13201002.Accountant 2	0	2	2	2	2
13201003.Accountant 3	0	1	1	1	1
19305503.Planner 3 Historic Preservation	1	1	1	1	1
19305504.Planner 4 Historic Preservation	1	1	1	1	1
272023.Environmental Specialist 3	1	1	1	1	1
43601102.Administrative Assistant 2	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	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	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
20238 - HRD Housing Underwriting - Multi Family	4	6	6	6	6
365705 - Housing Underwriting - Multi Family	4	6	6	6	6
111525.Program Analyst Manager 3 Public Private Partnersh	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	2	1	1	1	1
13207203.Underwriter 3	1	2	2	2	2
207202.Underwriter 2	0	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
20636 - Community Development Housing Activities	23	23	23	23	23
365110 - Housing Services - Single Family Rehab	23	23	23	23	23
111408.Program Analyst 4 Housing Development Specialist 4	3	2	2	2	2
13104104.Housing Compliance Inspector 4	9	9	9	9	9
13111101.Program Analyst 1	0	1	1	1	1
13111103.Program Analyst 3	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	2	2	2	2	2
13207203.Underwriter 3	2	2	2	2	2
199161.Manager of Housing Inspections	1	1	1	1	1
207202.Underwriter 2	4	4	4	4	4
43601102.Administrative Assistant 2	1	0	0	0	0
929102.Administrative Special Services Staff 2	0	1	1	1	1
20813 - CDBG-CV CARES ACT funds	5	7	7	7	7
360024 - Ser Casa _ GM Partnership	5	7	7	7	7
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
929103.Administrative Special Services Staff 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	2	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	2	3	3	3	3
21217 - CDBG Public Facility Rehab/Infrastructure	5	3	3	3	3
365707 - Programmatic Underwriting - NOF & CDBG	5	3	3	3	3
111404.Program Analyst 4 Community Development Specia	1	0	0	0	0
111525.Program Analyst Manager 3 Public Private Partnersh	1	0	0	0	0
13111153.Program Analyst 3 Economic Development Specia	2	0	0	0	0
13111402.Program Analyst 2 Community Development Spec	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	0	1	1	1	1
13111508.Program Analyst 4 Public Private Partnership Speci	0	1	1	1	1
21218 - CDBG Programmatic Operations	5	4	4	4	4
361111 - HRD Grants	3	3	3	3	3
13111103.Program Analyst 3	1	0	0	0	0
13111114.Supervisory Program Analyst 4	1	1	1	1	1
13111509.Program Analyst 3 Policy Development Implement	0	1	1	1	1
13111526.Program Analyst Manager 4 Public Private Partner	1	1	1	1	1
365707 - Programmatic Underwriting - NOF & CDBG	2	1	1	1	1
111404.Program Analyst 4 Community Development Specia	2	1	1	1	1
2002 - UDAG and Discretionary Grants	6	2	2	2	2
13340 - HRD Emergency Solutions Grant	2	2	2	2	2
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
111707.Program Analyst 3 Homelessness Specialist 3	1	1	1	1	1
13111704.Program Analyst 4 Homelessness Specialist	1	1	1	1	1
20814 - ESG-CV CARES ACT funds	4	0	0	0	0

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
360089 - Mercy Education_360089	4	0	0	0	0
929102.Administrative Special Services Staff 2	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	0	0	0	0
2104 - Health Grants Fund	1	1	1	1	1
20928 - HRD HOPWA Administration	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
13111705.Program Analyst 2 Homelessness Specialist 2	1	0	0	0	0
2106 - Mayor's Office Grants Fund	0	1	1	1	1
20980 - Expanding Municipal Financial Empowerment in Detroit (0	1	1	1	1
361111 - HRD Grants	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
2108 - Planning & Development Department Grants Fund	8	12	12	12	12
-	0	1	1	1	1
361111 - HRD Grants	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
20639 - FY19 Lead Hazard Reduction Program	2	2	2	2	2
361111 - HRD Grants	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2
20735 - 2020 Lead Hazard Reduction Grant	4	4	4	4	4
361111 - HRD Grants	4	4	4	4	4
929102.Administrative Special Services Staff 2	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	1	0	0	0	0

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
361111 - HRD Grants	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	0	0	0	0
21102 - FY22 LBPHR-Healthy Home Production HHP- Grant	1	2	2	2	2
361111 - HRD Grants	1	2	2	2	2
929102.Administrative Special Services Staff 2	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	0	3	3	3	3
361111 - HRD Grants	0	3	3	3	3
929102.Administrative Special Services Staff 2	0	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
3921 - Other Special Revenue Fund	0	1	1	1	1
21243 - Opioid Settlement Proceeds	0	1	1	1	1
360122 - Far East Area Project	0	1	1	1	1
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
4620 - Special Housing Rehab Programs	12	12	12	12	12
13171 - HRD HOME Administration	8	8	8	8	8
365160 - HOME Administration	8	8	8	8	8
13111416.Supervisory Program Analyst 4 Housing Developm	1	1	1	1	1
13207203.Underwriter 3	2	2	2	2	2
207202.Underwriter 2	5	5	5	5	5
20991 - Home-ARP Project Costs	4	4	4	4	4
360102 - HOME ARP	4	4	4	4	4
111707.Program Analyst 3 Homelessness Specialist 3	1	1	1	1	1
13111417.Program Analyst 3 Housing Development Specialis	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	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
Grand Total	158	169	169	169	169