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TO: Antoine Bryant, Director  
Planning & Development 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 3:00 p.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  
Planning & Development 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, Budget Analyst  
Malik Washington, Mayor's Office

## Planning & Development Department (43)

### FY 2024-2025 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 (\$1,504,258) (-22.25%), decreasing PDD from an overall budget of \$6,761,452 to \$5,257,194 in FY 2025.

The overall decrease in PDD in FY 2025, is due primarily to the elimination in **4533-City of Detroit Capital Projects** funding in PDD of \$1,350,000 and a reduction of (\$154,258) in **29430-PDD Administration**.

**29430-PDD Administration**, decreases from \$5,411,452 to \$5,257,194, a decrease of (\$154,258) (-2.85%)

### Issues and Questions

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	33.00	39.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	-	-	-	-
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>35.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

(Page B43-5) As illustrated in the chart above, HRD as of February 9, 2024, the department has 33 of its 39 General Fund positions filled (six vacancies), and the Mayor has recommended no General Fund position changes to the department in the 2025 FY.<sup>1</sup>

1. The department currently has six vacancies. What are the department’s plans to fill the six vacancies? Please explain the difficulties in filling vacant positions.
2. The department received a \$1,350,000 **Capital Funding** allocation in the current FY 24. How were these funds spent and what is the current status of this allocation?
3. The Mayor has recommended an appropriation reduction of (\$154,258) in **29430-PDD Administration** in PDD’s FY 25. What is the rationale for this reduction and what is the projected impact?
4. 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.
5. Please provide an update of the rezoning and Master Plan update initiatives.

<sup>1</sup> The department also has 1 ARPA position, and the one non-general fund position, but zero budgeted in each respective classification in both FY’s 24 & 25.

## 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.

# PLANNING & DEVELOPMENT DEPARTMENT (43)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Manage the Master Plan process to help guide citywide, multi-year capital spending	October 2023 - April 2025	Economic Equity & Opportunity
2. Partner with residents to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods that promote economic, environmental and social health	July 2023 - June 2025	Vibrant & Beautiful City
3. Primarily through the design review process, promote and maintain high design standards for developments throughout the city	July 2023 - June 2025	Vibrant & Beautiful City
4. Manage the Community Benefits Ordinance Process	July 2023 - June 2025	Economic Equity & Opportunity
5. Through planning, improve the city's commercial corridors with physical improvements, zoning changes and other actions that attract new businesses and pedestrian traffic	July 2023 - June 2025	Vibrant & Beautiful City
6. Improve industrial development through well-designed plans that buffer adjacent neighborhoods	July 2023 - June 2025	Economic Equity & Opportunity
7. Develop strategies to manage and enhance vacant land citywide	January 2024 - January 2025	Vibrant & Beautiful City
8. Preserve Detroit's historic character through effective and efficient Historic District Commission case management; leverage historic assets to jumpstart neighborhood revitalization	July 2023 - June 2025	Efficient and Innovative Operations
9. Working with partner departments, plan create great greenways and open spaces	July 2023 - June 2025	Vibrant & Beautiful City

## PLANNING & DEVELOPMENT DEPARTMENT (43)

### Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Design Review & Case Management	\$286,851	2.0
Historic District Commission Case Management	\$764,071	6.0
Community Benefits Ordinance	\$159,001	1.0
Neighborhood Framework Plans	\$3,693,805	28.0
Strategic & Citywide Planning	\$353,466	2.0
<b>Total:</b>	<b>\$5,257,194</b>	<b>39.0</b>

### Metrics and Data

Metrics	Data	Related Goal #
Number of applications managed	263 (YTD)	8
Number of developments reviewed	64 submitted projects (YTD)	3
Number of framework plans started	3 in the past 12 months	2
Number of framework plans completed	0 in the past 12 months	2
Number of large community meetings	26 in the last 12 months	2
Number of plans started	1 in the past 12 months	1
Number of Public Community Benefits Ordinance meetings	10 in the last 12 months	4

**Department 43 - Planning & Development Department**

**Budget Summary**

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,000,250	1,432,072	-	-	-	-
Total Expenditures	3,379,633	12,405,774	5,411,452	6,761,452	5,257,194	5,257,194
Net Tax Cost	2,379,383	10,973,702	5,411,452	6,761,452	5,257,194	5,257,194

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,354,131	5,354,131	5,452,989	5,452,989	5,553,797	5,553,797
Net Tax Cost	5,354,131	5,354,131	5,452,989	5,452,989	5,553,797	5,553,797

**General Fund Recurring vs One-Time Expenditures**

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	5,411,452	5,257,194
One-Time Expenditures	-	-
Total Expenditures	5,411,452	5,257,194

**Positions (by FTE)**

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	33.00	39.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	-	-	-	-
ARPA	1.00	-	-	-	-	-
Total Positions	35.00	39.00	39.00	39.00	39.00	39.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
Salaries & Wages	3,923,462	3,828,332	3,904,898	3,982,996	4,062,655
Employee Benefits	1,252,774	1,216,646	1,234,894	1,253,508	1,272,493
Professional & Contractual Services	1,385,000	35,000	35,350	35,704	36,061
Operating Supplies	56,174	52,174	52,696	53,224	53,755
Operating Services	124,042	95,042	95,993	96,954	97,924
Other Expenses	20,000	30,000	30,300	30,603	30,909
<b>Grand Total</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
<b>1000 - General Fund</b>	<b>5,411,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
Salaries & Wages	3,923,462	3,828,332	3,904,898	3,982,996	4,062,655
Employee Benefits	1,252,774	1,216,646	1,234,894	1,253,508	1,272,493
Professional & Contractual Services	35,000	35,000	35,350	35,704	36,061
Operating Supplies	56,174	52,174	52,696	53,224	53,755
Operating Services	124,042	95,042	95,993	96,954	97,924
Other Expenses	20,000	30,000	30,300	30,603	30,909
<b>4533 - City of Detroit Capital Projects</b>	<b>1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	1,350,000	-	-	-	-
<b>Grand Total</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 43 - PLANNING & DEVELOPMENT 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					
43 - Planning & Development Department	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797
1000 - General Fund	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
29430 - PDD Administration	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
433100 - Planning & Development Operations	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
4533 - City of Detroit Capital Projects	1,350,000	-	-	-	-
20507 - CoD Capital Projects	1,350,000	-	-	-	-
433100 - Planning & Development Operations	1,350,000	-	-	-	-
<b>Grand Total</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43 - Planning & Development Department	39	39	39	39	39
1000 - General Fund	39	39	39	39	39
29430 - PDD Administration	39	39	39	39	39
433100 - Planning & Development Operations	39	39	39	39	39
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919902.Planning And Development Deputy Director	1	1	1	1	1
11919903.Associate Director Of Design	5	5	5	5	5
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
13111101.Program Analyst 1	1	1	1	1	1
13111114.Supervisory Program Analyst 4	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	2	2	2	2
19305102.Planner 2 General And Strategic Planning	1	1	1	1	1
19305104.Planner 4 General And Strategic Planning	1	0	0	0	0
19305114.Supervisory Planner 4 General And Strategic Plann	1	2	2	2	2
19305124.Planner Manager 4 General And Strategic Planning	1	1	1	1	1
19305201.Planner 1 Urban Design	2	2	2	2	2
19305202.Planner 2 Urban Design	6	5	5	5	5
19305203.Planner 3 Urban Design	4	3	3	3	3
19305204.Planner 4 Urban Design	4	6	6	6	6
19305404.Planner 4 Landscape Architecture	1	1	1	1	1
19305502.Planner 2 Historic Preservation	1	1	1	1	1
19305503.Planner 3 Historic Preservation	1	2	2	2	2
19305504.Planner 4 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013376.Executive Administrative Assistant 2	0	1	1	1	1
43305114.Supervisory Planner 4 General And Strategic Plann	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
932014.Executive Management Team Mayors Office	0	1	1	1	1
<b>Grand Total</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>