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TO: Alexa Bush, Director  
Planning & Development Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 11, 2025

RE: 2025-2026 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2025-2026 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 13, 2025, at 3:00 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.

DW:vc:sj

**Attachments:**

Issues and Questions  
PDD Budget Pages

CC: Councilmembers  
Auditor General's Office  
Hassan Beydoun, Group Executive-Economic Development  
Jay Rising, Chief Financial Officer  
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director/Interim Budget Director  
Donnie Johnson, Deputy Budget Director  
Eunice Williams, Agency CFO  
Anita Hoskins, Budget Analyst  
Malik Washington, City Council Liaison, Mayor's Office

## Planning & Development Department (43)

### FY 2025-2026 Budget Analysis by the Legislative Policy Division

The Planning & Development Department (PDD) envisions a world-class and inclusive planning and development department that sets the standard for equitable and innovative large city planning. Our mission is to improve Detroiters’ quality of life through meaningful engagement, strategic planning, thoughtful preservation and equitable development.

#### Goals / Strategic Priorities

1. Manage the Master Plan process to help guide citywide, multi-year capital spending;
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;
3. Work with partner departments, such as the Jobs & Economy Team, Neighborhood Economic Development and the Detroit Housing Commission, to support development projects;
4. Manage the Community Benefits Ordinance Process;
5. Preserve Detroit's historic character through effective and efficient Historic District Commission case management; leverage historic assets to jumpstart neighborhood revitalization;
6. Through planning, improve the city's commercial corridors with physical improvements, zoning changes and other actions that attract new businesses and pedestrian traffic;
7. Primarily through the design review process, promote and maintain high design standards for development throughout the city;
8. Develop strategies to manage and enhance vacant land citywide.

### Planning & Development Department Budget Summary

For FY 2026, the Mayor is recommending a 5.43% budget increase totaling \$285,317 for the PDD from \$5,257,194 for FY 2025 to \$5,542,511 for FY 2026.

**Positions (by FTE)**

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	35.00	40.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	1.00	1.00	1.00	1.00
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>37.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

**(Page B43-5)** As illustrated in the table above, as of February 5, 2025, PDD filled 35 General Fund positions, which is 5 General Fund positions (12.5%) less than the 40 General Fund positions adopted for FY 2025. The Mayor is recommending 39 General Fund positions for FY 2026, which 1 General Fund position (2.5%) less than the 40 General Fund positions adopted for FY 2025.

PDD filled 1 Non-General Fund positions, which is 1 Non-General Fund positions (100%) greater than the 0 Non-General Fund positions adopted for FY 2025. The Mayor is recommending 1 Non-General Fund positions for FY 2026, which is 1 Non-General Fund position (100%) greater than the 0 Non-General Fund position adopted for FY 2025.

PDD filled 1ARPA position that was not adopted for FY 2025 or recommended by the Mayor for FY 2026.

## Issues and Questions:

1. Please briefly explain HRD's new expenditure initiatives, new expenditure initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiative(s)/proposal(s) to be implemented in FY 2026.
2. Please provide which appropriation/cost center the new initiative(s)/proposal(s) is impacting in FY 2026.
3. There are 39 General Fund positions recommended for FY 2026, which 1 position less than the 40 General Fund positions adopted for FY 2025. Please explain the need for the position reduction for FY 2026.
4. It appears there are no budgeted expenditures for the 1 Non-General Fund position and 1 ARPA position. Please explain the need for these positions. Does PDD plan to keep this position filled? If so, what funding sources will be used to fund this position for FY 2026 and onward?
5. Please explain why there is an expenditure increase of \$285,317 in appropriation **29430-PDD Administration, Cost Center 433100 – Planning & Development Operations**, from \$5,257,194 in FY 2025 and \$5,542,511 in FY 2026.
6. Please explain why there is no budget for Other Expenses in the proposed FY 2026 budget (B43-7).
7. Please provide an update on the completion of the Master Plan of Policies. Is PDD on track for completing the planning process by Q4 2025? Does PDD anticipate the need for additional funding to complete the Master Plan of Policies beyond FY 2025?
8. Did PDD meet the FY 2025 targeted number of the Framework Plans for the East (District 3&4), Central (District 5&6), and West (District 1, 2 &7) Regions? What is the targeted number for FY 2026?
9. Please provide an update on the Community Benefits Ordinance implementation. Are there improvements, if any, planned to better implement the Ordinance for FY 2026?
10. Were there any historic structures and assets under PDD purview identified to date?
11. Please provide an update on the citywide Historic Preservation Plan. Is there additional work needed for FY 2026. Does PDD anticipate the need for additional funding to complete the Historic Preservation Plan?

# PLANNING & DEVELOPMENT DEPARTMENT (43)

## Mission

The Planning & Development Department (PDD) envisions a world-class and inclusive planning and development department that sets the standard for equitable and innovative large city planning. Our mission is to improve Detroiters' quality of life through meaningful engagement, strategic planning, thoughtful preservation and equitable development.

## Operating Programs and Services

- **Neighborhood Planning Studies and Implementation Coordination** are core programs that drive neighborhood stabilization, revitalization, and support for population and job growth. These initiatives are managed across three divisions, serving the City's East Region (Council Districts 3 & 4), West Region (Districts 1, 2 & 7), and Central Region (Districts 5 & 6, including downtown). Specific activities include:
  - Developing neighborhood framework plans
  - Coordinating implementation projects in commercial, business, industrial, and historic districts
  - Engaging local communities and leaders through workshops and presentations
  - Developing and implementing urban design guidelines
  - Assisting in designing improvements for parks, streetscapes, open spaces, and public art
  - Establishing standards for urban agriculture and green stormwater infrastructure
  - Identifying development sites, supporting parcel assembly, and proposing historic building reuse scenarios
- **Citywide Planning Initiatives** guide development and policy for areas impacting multiple neighborhoods. PDD's Citywide Strategic Planning division leads these projects, which include planning for neighborhoods around the Joe Louis Greenway and updating the City's Master Plan of Policies.

# PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Design, Development, and Zoning Reviews** are managed by the Design, Development, and Innovation (DDI) division. In collaboration with other city departments, the City Planning Commission, and City Council, DDI:
  - Translates city and neighborhood plans into regulatory language, zoning changes, ordinances, and development initiatives
  - Conducts design reviews of proposed developments
  - Oversees the Sign Waiver Request process
  - Facilitates master plan interpretations
- **Historic Preservation and Adaptive Reuse** of Detroit's historic buildings are led by PDD's Historic Preservation division to stimulate neighborhood revitalization. Responsibilities include:
  - Developing regulatory language, ordinances, and initiatives for development, environmental protection, and preservation
  - Supporting the Historic District Commission in enforcing Historic District codes
  - Reviewing permit applications and conducting historic district reviews
  - Investigating district violations and ensuring NEPA compliance
  - Collaborating closely with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city and state departments.
- **Equitable Development and Community Benefits Ordinance (CBO)** are managed by the division of Equitable Development, CBO, & Legislative Affairs. This division enhances PDD's oversight of the Community Benefits Ordinance and works in partnership with City Council on development management.
- **Administrative and Operations Division** provides essential support by managing PDD operations, budget, grants, vendor contracts, and personnel, in collaboration with other city departments.

# 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	July 2025 – December 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 2025 – June 2026	Vibrant & Beautiful City
3. Work with partner departments, such as the Jobs & Economy Team, Neighborhood Economic Development and the Detroit Housing Commission, to support development projects	July 2025 – June 2026	Economic Equity & Opportunity
4. Manage the Community Benefits Ordinance Process	July 2025 – June 2026	Economic Equity & Opportunity
5. Preserve Detroit's historic character through effective and efficient Historic District Commission case management; leverage historic assets to jumpstart neighborhood revitalization,	July 2025 – June 2026	Efficient and Innovative Operations
6. Through planning, improve the city's commercial corridors with physical improvements, zoning changes and other actions that attract new businesses and pedestrian traffic	July 2025 – June 2026	Vibrant & Beautiful City
7. Primarily through the design review process, promote and maintain high design standards for development throughout the city	July 2025 – June 2026	Vibrant & Beautiful City
8. Develop strategies to manage and enhance vacant land citywide	July 2025 – June 2026	Vibrant & Beautiful City

# PLANNING & DEVELOPMENT DEPARTMENT (43)

## Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Design Review & Case Management	\$442,983	3.0
Historic District Commission Case Management	\$666,681	5.0
Neighborhood Framework Plans	\$4,389,847	32.0
Strategic & Citywide Planning	43,000	0
<b>Total:</b>	<b>\$5,542,511</b>	<b>40.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Number of framework plans started	3	2
Number of strategic & citywide plans started	2	1
Number of framework plans completed	1	2
Number of community meetings	104	1 & 2
Number of Historic District Commission applications managed	595	5
Number of Historic District Commission staff approvals managed	333	5
Number of Historic District Commission decisions managed	115	5
Number of Design Review projects	70	7

## Department 43 - Planning & Development Department

### Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,125	316,108	-	-	-	-
Total Expenditures	4,347,863	11,416,135	5,257,194	5,257,194	5,542,511	5,542,511
<b>Net Tax Cost</b>	<b>4,346,738</b>	<b>11,100,027</b>	<b>5,257,194</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,542,511</b>

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,645,650	5,645,650	5,750,832	5,750,832	5,858,096	5,858,096
<b>Net Tax Cost</b>	<b>5,645,650</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,750,832</b>	<b>5,858,096</b>	<b>5,858,096</b>

### General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	5,257,194	5,542,511
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>5,257,194</b>	<b>5,542,511</b>

### Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	35.00	40.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	1.00	1.00	1.00	1.00
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>37.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>



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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
Salaries & Wages	3,828,332	4,051,214	4,132,239	4,214,884	4,299,182
Employee Benefits	1,216,646	1,304,091	1,324,332	1,344,976	1,366,033
Professional & Contractual Services	35,000	45,000	45,450	45,905	46,364
Operating Supplies	52,174	52,174	52,696	53,224	53,755
Operating Services	95,042	90,032	90,933	91,843	92,762
Other Expenses	30,000	-	-	-	-
<b>Grand Total</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
<b>1000 - General Fund</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
Salaries & Wages	3,828,332	4,051,214	4,132,239	4,214,884	4,299,182
Employee Benefits	1,216,646	1,304,091	1,324,332	1,344,976	1,366,033
Professional & Contractual Services	35,000	45,000	45,450	45,905	46,364
Operating Supplies	52,174	52,174	52,696	53,224	53,755
Operating Services	95,042	90,032	90,933	91,843	92,762
Other Expenses	30,000	-	-	-	-
<b>Grand Total</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>43 - Planning &amp; Development Department</b>		<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
<b>1000 - General Fund</b>		<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
<b>29430 - PDD Administration</b>		<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
433100 - Planning & Development Operations		5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
<b>Grand Total</b>		<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
<b>43 - Planning &amp; Development Department</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>1000 - General Fund</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
<b>29430 - PDD Administration</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
<b>433100 - Planning &amp; Development Operations</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
15111004 - Project Manager Analytics Specialist 4	2.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	0.00	2.00	2.00	2.00	2.00
19305201 - Planner 1 Urban Design	2.00	2.00	2.00	2.00	2.00
19305202 - Planner 2 Urban Design	5.00	6.00	6.00	6.00	6.00
19305203 - Planner 3 Urban Design	3.00	5.00	5.00	5.00	5.00
19305204 - Planner 4 Urban Design	6.00	4.00	4.00	4.00	4.00
932014 - Executive Management Team Mayors Office	1.00	0.00	0.00	0.00	0.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	1.00	1.00	1.00	1.00	1.00
19305503 - Planner 3 Historic Preservation	2.00	2.00	2.00	2.00	2.00
19305504 - Planner 4 Historic Preservation	1.00	1.00	1.00	1.00	1.00
43305114 - Supervisory Planner 4 General And Strategic Plar	2.00	2.00	2.00	2.00	2.00
19305404 - Planner 4 Landscape Architecture	1.00	1.00	1.00	1.00	1.00
19305502 - Planner 2 Historic Preservation	1.00	1.00	1.00	1.00	1.00
11919901 - Planning And Development Director	1.00	1.00	1.00	1.00	1.00
11919902 - Planning And Development Deputy Director	1.00	1.00	1.00	1.00	1.00
11919903 - Associate Director Of Design	5.00	4.00	4.00	4.00	4.00
19305102 - Planner 2 General And Strategic Planning	1.00	1.00	1.00	1.00	1.00
19305114 - Supervisory Planner 4 General And Strategic Plar	2.00	2.00	2.00	2.00	2.00
19305124 - Planner Manager 4 General And Strategic Plannii	1.00	1.00	1.00	1.00	1.00
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20971 - Choice Neighborhoods Implementation Grant	0.00	1.00	1.00	1.00	1.00
433100 - Planning & Development Operations	0.00	1.00	1.00	1.00	1.00
19305203 - Planner 3 Urban Design	0.00	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>