

ENVIRONMENTAL AFFAIRS (22)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

The Department of Environmental Affairs as a Charter-mandated staff department can be assigned functions of operating departments. In 2010-11, this consolidation will bring the environmental perspective to the entire BSE operation while saving executive staff and overhead costs.

The Department of Environmental Affairs already works with the demolition process, planning and permitting, and will provide inspectors policy advice as well as addressing city-wide concerns.

Appropriations for this function can be found in Agency 13, the Buildings and Safety Engineering Department.

AGENCY FINANCIAL SUMMARY:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
\$ 1,115,914	City Appropriations	\$ 1,314,105	\$ -	\$ (1,314,105)
\$ 1,115,914	Total Appropriations	\$ 1,314,105	\$ -	\$ (1,314,105)
\$ 68,000	City Revenues	\$ 68,000	\$ -	\$ (68,000)
\$ 68,000	Total Revenues	\$ 68,000	\$ -	\$ (68,000)
\$ 1,047,914	NET TAX COST:	\$ 1,246,105	<u>\$ -</u>	\$ (1,246,105)

AGENCY EMPLOYEE STATISTICS:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>03-31-10 Actual</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
2	City Positions	11	10	0	(11)
9	Total Positions	11	10	0	(11)

ACTIVITIES IN THIS AGENCY:

	<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
Environmental Affairs	\$ 1,314,105	\$ -	\$ (1,314,105)
Total Appropriations	\$ 1,314,105	\$ -	\$ (1,314,105)

CITY OF DETROIT
Department of Environmental Affairs
Financial Detail by Appropriation and Organization

Administration	2009-10		2010-11		2010-11		
	Redbook		Dept Final		Mayor's		
Environmental Affairs Administration	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE	AMOUNT
<i>APPROPRIATION</i>							
<i>ORGANIZATION</i>							
00935 - Environmental Affairs Administration							
220010 - Administration	11	\$1,314,105	9	\$1,115,914	0		\$0
APPROPRIATION TOTAL	11	\$1,314,105	9	\$1,115,914	0		\$0
ACTIVITY TOTAL	11	\$1,314,105	9	\$1,115,914	0		\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0522 - Environmental Affairs			
<i>A22000 - Environmental Affairs Department</i>			
SALWAGESL - Salary & Wages	575,992	488,717	0
EMPBENESL - Employee Benef	413,412	397,644	0
PROFSVCSL - Professional/Cor	150,000	75,000	0
OPERSUPSL - Operating Suppli	12,756	10,500	0
OPERSVCSL - Operating Servic	150,171	137,553	0
CAPEQUPSL - Capital Equipme	6,690	3,000	0
OTHEXPSSL - Other Expenses	5,084	3,500	0
<i>A22000 - Environmental Affairs Depar</i>	<i>1,314,105</i>	<i>1,115,914</i>	<i>0</i>
AC0522 - Environmental Affairs	1,314,105	1,115,914	0
Grand Total	1,314,105	1,115,914	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A22000 - Environmental Affairs Department					
<i>00935 - Environmental Affairs Administration</i>					
448165 - Other Fees-Deptl	4,188	68,000	68,000	0	(68,000)
474100 - Miscellaneous Receipts	31,680	0	0	0	0
<i>00935 - Environmental Affairs Administration</i>	<i>35,868</i>	<i>68,000</i>	<i>68,000</i>	<i>0</i>	<i>(68,000)</i>
<i>06568 - Brownfield Cleanup Revolving Loan</i>					
474100 - Miscellaneous Receipts	2,450	0	0	0	0
<i>06568 - Brownfield Cleanup Revolving Loan</i>	<i>2,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11753 - Far Eastside Redevelopment Project (M)</i>					
432330 - Grants-Other	209,020	0	0	0	0
<i>11753 - Far Eastside Redevelopment Project (M)</i>	<i>209,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12570 - Sears Site Clean-Up Project</i>					
432330 - Grants-Other	200,000	0	0	0	0
<i>12570 - Sears Site Clean-Up Project</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12571 - Globe Building Site Clean-Up Project</i>					
432330 - Grants-Other	200,000	0	0	0	0
<i>12571 - Globe Building Site Clean-Up Project</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12572 - Eastern Market Brownfield Assessment</i>					
432330 - Grants-Other	25,000	0	0	0	0
<i>12572 - Eastern Market Brownfield Assessment</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10844 - Environmental Code Enforcement</i>					
448165 - Other Fees-Deptl	18,605	0	0	0	0
455155 - Civil Infraction Fines	1,053,668	0	0	0	0
474145 - Solid Waste Management	12,597	0	0	0	0
<i>10844 - Environmental Code Enforcement</i>	<i>1,084,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11916 - Environmental Response</i>					
461100 - Earnings On Investment	1,440	0	0	0	0
<i>11916 - Environmental Response</i>	<i>1,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A22000 - Environmental Affairs Department	1,758,648	68,000	68,000	0	(68,000)
Grand Total	1,758,648	68,000	68,000	0	(68,000)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Environmental Affairs Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00935 - Environmental Affairs Administration			
220010 - Administration			
Environmental Affairs Director	1	1	0
Gen Mgr - Environmental Affair	1	1	0
Manager II - Environ Affairs	1	0	0
Environmental Specialist III	3	3	0
Environmental Specialist II	1	1	0
Office Management Asst-Exempte	2	1	0
Executive Secretary III	1	1	0
Office Assistant III	1	1	0
Total Administration	<u>11</u>	<u>9</u>	<u>0</u>
Total Environmental Affairs Administration	<u>11</u>	<u>9</u>	<u>0</u>
Agency Total	<u>11</u>	<u>9</u>	<u>0</u>