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TO: Carol Weaver, Chair
Detroit Charter Revision Commission

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 17, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the upcoming 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 27, 2020 at 11:00 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 and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments

cc: Councilmembers
Barbara Wynder, Treasurer, Detroit Charter Revision Commission
Auditor General's Office
David Massaron, Chief Financial Officer
James George, Agency Chief Financial Officer
Tanya Stoudemire, OCFO-Budget Department
Renee Short, General Manager, OCFO-Budget Department
Stephanie Washington, Mayor's Office

Detroit Charter Revision Commission

FY 2020-21 Budget Analysis by the Legislative Policy Division

The 2018 Charter Revision Commission of Detroit is a public body organized pursuant to the affirmative vote of the people of the City of Detroit at an election held Tuesday, November 6, 2018, to propose revisions to the Charter of the City of Detroit (current Charter being effective as of January 1, 2012). Proposed revisions will be voted on by the citizens of Detroit.

Issues and Questions

1. To date, how many charter revision requests has the Detroit Charter Revision Commission received from the public? How many charter revision requests have been put forth by the members of the Detroit Charter Revision Commission?
2. The duration of current Detroit Charter Revision Commission is for three years. Now that you are almost at the half way point, what is the Detroit Charter Revision Commission's target date to submit charter revision language to the public for a vote?
3. The FY 2020 budget for Detroit Charter Revision Commission is \$576,000, which is also the proposed amount for FY 2021. Do you feel this budget amount is sufficient to carry out the responsibilities of the Detroit Charter Revision Commission for FY 2021?
4. How many administrative staff the Detroit Charter Revision Commission has hired? Please provide their titles. What is the duration of the contractual services contracts supporting these titles?

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
35 - Non-Departmental	353,885,105	339,218,485	293,197,711	298,969,808	390,483,786
1000 - General Fund	332,385,105	337,218,485	291,197,711	296,969,808	388,483,786
00199 - Non Dept Public Commemorations	2,925	2,925	2,925	2,925	2,925
350010 - Public Commemorations	2,925	2,925	2,925	2,925	2,925
00204 - Non Dept Organizations For Cities	606,235	596,353	596,253	596,253	596,253
350020 - Dues & Memberships	386,235	386,235	386,235	386,235	386,235
350030 - Other Operations Services	220,000	210,118	210,018	210,018	210,018
00277 - Non Dept Detroit Building Authority	1,749,532	1,268,899	1,268,899	1,268,899	1,268,899
350310 - Detroit Building Authority	1,749,532	1,268,899	1,268,899	1,268,899	1,268,899
00335 - Non Dept Parking Programs	97,500	97,500	97,500	97,500	97,500
350060 - Special Parking Programs	97,500	97,500	97,500	97,500	97,500
00341 - Non Dept Tax Support	63,500,000	64,500,000	64,500,000	64,500,000	64,500,000
350080 - DDOT Contribution for Operations	63,500,000	64,500,000	64,500,000	64,500,000	64,500,000
00347 - Non Dept Airport Support	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
350090 - Airport Contribution for Operations	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
00396 - Non Dept World Trade Program	250,000	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000
00664 - Non Dept CAYMC Building Rent & Rehabilitation	279,217	430,564	430,564	430,564	430,564
350200 - CAYMC Building Rent & Rehabilitation	279,217	430,564	430,564	430,564	430,564
00844 - Charter Commission	576,000	576,000	192,000	-	-
351250 - Charter Revision Commission	576,000	576,000	192,000	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	24,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350220 - Claims Fund (Insurance Premiums)	24,100,000	12,100,000	12,100,000	12,100,000	12,100,000

NON-DEPARTMENTAL (35)

Media Services, formerly the Detroit Cable Communications Commission ("Cable Commission") which was established by ordinance in 1981, operates as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities.

As the City of Detroit's video production and television broadcast services provider, **Media Services** is responsible for the daily programming, operation and management of Government Access Channel 10, the Education Access Channel 22, the Neighborhoods Channel 21 and the Public Access Channel 68. **Media Services** interfaces with the Mayor's Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public's diverse information needs and interests.

Communications Services staff promotes a positive city image by planning, coordinating and implementing effective communications with the City's customers - residents, business owners, employees, visitors and the media. As the communications arm for the City of Detroit, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of communications initiatives including Motor City Makeover and Halloween in the "D"; assisting departments and elected officials in communicating information and services to the public; maintaining the City's web site; operating the Total Copy Center; and providing an account of city initiatives, activities and events through photography.

The Mayor's Communications Director sets the direction for the Media and Communications Services activity. Communications integrates publicity, graphics, photography and the Total Copy Center services into existing media services.

Pension Administration is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk and City Council Members, in the **Elected Officials Compensation** cost center.

* Funding for the operations of the **Detroit Charter Revision Commission** is included in the Non-Departmental Agency.



2018 DETROIT CHARTER REVISION COMMISSION

Subcommittee Overview (updated 12.10.19)

The work of the Commission is divided among several subcommittees.

Please use this handout as a guide to determine which subcommittee addresses specific aspects of the Charter or Commission business.

Internal/External Departmental Operations and Government Accountability Committee

Responsible for reviewing proposed Charter changes related to various City government departments, including:

- City Council
- City Clerk
- City Courts (including 36th District)
- Human Resources
- General Services
- Mayor's Office
- Elections and Election Commission
- Law
- Department of Innovation and Technology
- Board of Ethics
- Cable Commission
- Board of Review
- Inspector General
- Ombudsman
- Auditor General
- Office of Chief Financial Officer
- Media Services

Workers' Rights Committee

Responsible for reviewing proposed Charter revisions related to employment and contract work with the City, including privatization, wages and benefits (pension), labor law and individual rights of employment

Economic Growth and Development Committee

Responsible for reviewing proposed Charter revisions related to economic development, including:

- City Budget and Finance
- Planning & Development
- Workforce Development
- Empowerment Zones
- Zoning
- Licensing and Consumer Protection
- Purchase & Procurement
- Detroit Business Development and certification of Detroit-based Businesses
- Mayor's Office of Targeted Business Development
- International Import/Export & Trade
- Various Authorities and Bureaus, including:
 - Cobo Convention Center Authority
 - Downtown Development Authority
 - Detroit Wayne County Port Authority
 - Detroit Economic Growth Corporation
 - Detroit Visitors and Convention Bureau
 - Local Development Financial Authority
 - Detroit Wayne Joint Building Authority
 - Detroit Wayne County Stadium Authority
 - Brownfield Authority
 - Detroit Land Bank Authority

Public Agencies and Safety Committee

Responsible for reviewing proposed Charter revisions related to various public agencies, including:

- Airport
- Building, Safety, Engineering and Environmental Department (BSEED)
- Fire
- Municipal Parking
- Police and Board of Police Commissioners
- Detroit Department of Transportation (DDOT) and Detroit Transportation Corporation
- Department of Appeals and Hearings
- Detroit Area Regional Transit Authority
- Detroit Wayne County Health Authority
- Public Works
- Public Lighting
- Detroit Water and Sewage Department (DWSD)
- Homeland Security and Emergency Management
- Greater Detroit Resource Recovery Division
- Southeast Michigan Council of Government

Neighborhood and Community Services Committee

Responsible for reviewing proposed Charter revisions related to neighborhood and community services, including:

- Youth
- Senior Citizens
- Civil Rights, Inclusion and Opportunity
- Disabilities
- Art
- Civic Center
- Libraries
- Human Services
- Historical and Historic Designation
- Citizen's Radio Patrol
- Homeless Coordination
- Cultural Affairs
- Museums
- Recreation
- Zoo
- Neighborhoods and Districts
- Neighborhood Associations and Block Clubs
- Office of Sustainability
- Citizen Advisory Councils (Citizen District Councils) and other citizen engagement
- Housing and Revitalization
- Adopt a Park

ADMINISTRATIVE SUBCOMMITTEES

The following subcommittees provide guidance and oversight for commission operations:

Budget & Finance Committee

Responsible for establishing the Commission's budget, monitoring expenditures and preparing/presenting financial reports.

Communications Committee

Responsible for the Commission's external communications with the Community.

Charter Convention Committee

Responsible for planning and executing the Charter Convention in 2020

Rules Committee

Responsible for establishing and reviewing proposed updates to the Commission's Rules and the Commission Flight Plan.

Personnel Committee

To interview candidates for positions and recommend applicants to the whole body, and to oversee the work of Commission personnel. To make recommendations for personnel changes, for consideration of the whole body



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COMMITTEES

INFORMATION

Information on Committees with the Detroit Charter Revision Commission

Standing Committees

Budget and Finance Committee

Chair - Commissioner Peters

Members - Commissioners Mack & Wynder

Personnel Committee

Chair - Commissioner Mack

Members - Commissioners Hughes & Wynder

Rules Committee

Co-Chairs - Commissioners Holmes & Hughes

Members - Commissioners Small & Wynder

Public Agencies and Safety Committee

Chair - Commissioner Hughes

Members - Commissioners Jones & Underwood

Internal/External Operations and Government Accountability Committee

Chair - Commissioner Holmes

Members - Commissioners Jones & Underwood

Economic Growth and Development Committee

Chair - Commissioner Underwood

Members - Commissioners Mack & Wynder

Neighborhoods and Community Services Committee

Chair - Commissioner Jones

Members - Commissioners Hughes, Peters, Small & Underwood

Privatization, Labor and Workers' Rights Committee

Chair - Commissioner Mack

Members - Commissioner Small

Special Committees

Bylaws Committee

Chair - Commissioner Mack

Members - Commissioners Holmes, Peters, Underwood and Wynder

Communications Committee

Chair - Commissioner Holmes

Members - Commissioners Small and Underwood