

CITY COUNCIL (52)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

AGENCY FINANCIAL SUMMARY:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 13,243,692	City Appropriations	\$ 13,232,197	\$ 13,364,551	\$ 132,354
<u>-</u>	Block Grant	<u>175,000</u>	<u>175,000</u>	<u>-</u>
\$ 13,243,692	Total Appropriations	\$ 13,407,197	\$ 13,539,551	\$ 132,354
<u>175,000</u>	Block Grant	<u>175,000</u>	<u>175,000</u>	<u>-</u>
\$ 175,000	Total Revenues	\$ 175,000	\$ 175,000	\$ -
\$ 13,068,692	NET TAX COST:	\$ 13,232,197	<u>\$ 13,364,551</u>	\$ 132,354

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>69</u>		<u>88</u>	<u>61</u>	<u>63</u>	<u>(25)</u>
69	Total Positions	88	61	63	(25)

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 13,407,197	\$ 13,539,551	\$ 132,354
Total Appropriations	\$ 13,407,197	\$ 13,539,551	\$ 132,354

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City
- Approval and monitoring of contracts involving City business
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition
- Approval of City appropriations for grant funds and amendments thereto
- Approval of the sale or disposition of City property
- Approval of the settlement of civil litigation involving the City
- Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies
- Advocacy action on behalf of citizens, i.e., State and Federal levels
- Approval of the Master Plan and Five Year Capital Agenda
- Appointments to certain Boards and Commissions
- Provide a mechanism for insuring that City residents can and will make their concerns about the state of the City or City government known
- Monitor city service delivery to insure implementation of the policies and priorities adopted by the Council

Assisting City Council in the above tasks, are the following staff:

- Auditor General (Agency #50) to advise on the City's fiscal operations and management.
- Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- Research and Analysis Division to research, monitor, evaluate and advise on matters, particularly legal. Additional duties include service as chief legal advisor and general counsel to the Council, operation and supervision of Council's cable/government access channel programming, staffing of designated task forces and committees, and representing Council at various meetings with the administration and community entities.
- Fiscal Analysis Division to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters to help promote and protect the economic welfare of Detroit's citizens.
- Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act. The board and its staff provide advice and professional preservation assistance to Council, business, neighborhoods, and citizens; provide professional assistance to developers using the Federal Tax Credit for Rehabilitation of Historic Structures; and also provide qualified professional research to administrative departments for use in federally required environmental reviews.
- City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission. The Commission serves both the legislative branch and the citizens of Detroit by acting as a representative of the community, serving as a conduit for opinions from the community, and proactively initiating matters for consideration by the Council.

GOAL:

Exercise legislative powers of the City.

MAJOR INITIATIVES:

The Research and Analysis Division:

- Prepares and presents, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conducts factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepares and presents ordinances within a reasonable time frame, as requested by Council; as well as obtain citizen feedback on Council issues, pending ordinances and/or developments through surveys.
- Evaluates and reports to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.

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- Serves as liaison, participant, support staff and observer for and at the direction of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or required on all such committees, task forces, and other projects.
- Reduces, completes, or otherwise eliminates any backlog of open assignments, exceeding ninety business days since assigned by Council, and received by the City Clerk.
- Produces and presents to Council an annual report of all major Council activities.
- Completes a bi-annual revision and production of the Neighborhood Resources Guide, including Spanish, Arabic and French translations; as well as provide on-line access for the Guide and the Detroit City Code.
- Generates data for Council's use during the budget process, including monitoring and investigation of departmental/agency responses to questions from the Council; and the compilation of performance data from the preceding and current fiscal years.
- Serves as liaison, as directed by the Council, between the Council and City of Detroit lobbyists in Lansing and Washington, D.C., and report to Council.
- Generally provides Council with any support required or necessary to assist the Council in the performance of its duties.

The Fiscal Analysis Division:

- In the process of Council's deliberations of the Mayor's proposed annual budget, provides daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, points out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Works with the Auditor General on balancing the budget adopted by Council and preparing voting schedules.
- Reviews, analyzes and reports on the Budget Department's Quarterly Financial Report.
- Provides on a continual basis, economic and revenue analysis and forecasting.
- Analyzes all transfer of funds requests from the Mayor related to the various departments.
- Reviews, evaluates and reports on the fiscal impact of City, State and Federal budget decisions on the City.
- Analyzes, evaluates and reports on bond sales, development projects, some contracts, and other finance items.
- Assists the City Planning Commission in the analysis of the Capital Agenda.
- Reports major expenditure items of interest to the Council, such as building demolition expenditures, contractual legal expenditures, Risk Management Fund (damage claims and worker's compensation cost), status of the Police Department Secret Service Fund and Drug Forfeiture Fund, and overtime costs.
- Keeps abreast of issues before Council regarding fiscal matters and where appropriate, responds timely.
- Works continuously to develop and improve computer spreadsheet analysis capabilities, computer database of fiscal and economic information, and incorporate more graphics in text with the intent to provide greater understanding of key analyses presented.
- Provides Council with any other information deemed necessary and appropriate.
- Attends seminars on economic trends and forecasts, to better provide economic and revenue analysis and forecasting.

The Historic Designation Advisory Board:

- Responds to all Council referrals and directives.
- Prepares historic district study reports and ordinances with recommendations for Council action on local historic designations.
- Assists the public in preparing local designation requests to Council by holding informational meetings with community organizations, non-profits, and individuals.
- Provides assistance to homeowners and developers who plan to use federal and/or state historic tax credits.
- Applies for and administers grants under the National Park Service's Certified Local Government Program.
- Review National Register nominations of properties in Detroit as required under certified local government agreement.
- Performs Section 106 Review of properties to be demolished or rehabilitated with federal funds under a programmatic agreement between the City, the State Historic Preservation Office and the Advisory Council on

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Historic Preservation.

- Performs surveys in accordance with the *Manual for Historic and Architectural Survey in Michigan*.
- Advises non-profit organizations on the availability of historic preservation grants.
- Collaborates with task forces and committees to help accomplish identified goals and objectives.
- Conducts tours of historic buildings for universities and colleges, visiting organizations, and school children.
- Participates in community and school-based activities such as career days, earth day and Randolph School Building Arts Lab at Historic Fort Wayne.
- Partners with educational institutions to bring programs to Detroit that will increase awareness of its historic resources.
- Updates website to provide ongoing information about HDAB services and activities.

The City Planning Commission:

- Responds to all Council referrals and directives.
- Reviews and make recommendations to Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assists Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Processes requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identifies and processes needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Considers ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.
- Provides technical assistance to the Citizen Review Committee, to enable review of proposals for the Neighborhood Opportunity Fund and other referrals from the Planning Commission and Council.
- Assists in the empowerment of neighborhood organizations through training and technical assistance initiatives, as identified in the Work Program.
- Advises Council within one week of routine requests for disposition of property, and on other requests within designated time frame.
- Collaborates with task forces and committees to help accomplish identified goals and objectives.
- Continues evaluation of the Community Development Block Grant/Neighborhood Opportunity Fund projects and programs as identified in the Work Program.
- Schedules joint discussions with appropriate organizations to update the Commission on current activities and promote the sharing of information, e.g., the Health Department on progress in addressing high lead levels in children; the progress in code enforcement efforts.
- Conducts 3-4 tours and site visits related to matters before the Commission and the City's social, economic and physical development.
- Schedules training opportunities for staff and Commissioners in such areas as project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
- Receives quarterly project status reports from staff on matters that have been before the Commission and on requests of Commissioners.
- Conducts 6-month review of goals and objectives.
- Schedules presentations at Commission meetings on topics dealing with national and international trends related to items before the Commission and as applicable.
- Distributes City services information at Commission meetings and other opportunities as appropriate; works with City agencies to disseminate information on recently adopted and pending ordinances and regulations
- Holds community workshop(s) for the public to highlight recently adopted ordinances related to zoning and land use, e.g. revised Zoning Ordinance, gas station ordinance, and antenna ordinance.

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CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	877	1,050	1,050	1,050
Ordinances processed	26	40	40	40
Activity Costs	\$13,194,461	\$12,922,384	\$13,407,197	\$13,539,551

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00269 - City Legislative Functions						
520009 - City Council Appointed Board of Review	0	\$351,100	0	\$349,206	0	\$314,285
520011 - City Council Research and Analysis	10	\$2,205,241	10	\$2,140,531	10	\$2,092,582
520016 - City Council-Administration	7	\$1,348,637	7	\$1,358,930	7	\$1,497,004
520017 - City Council Fiscal Analysis	4	\$739,286	4	\$781,463	4	\$760,949
520018 - Historic Designation Advisory Board	4	\$523,938	4	\$427,206	4	\$533,226
520019 - City Planning Commission	14	\$1,773,050	14	\$1,895,411	14	\$1,875,560
APPROPRIATION TOTAL	39	\$6,941,252	39	\$6,952,747	39	\$7,073,606
00922 - Council President Office						
520020 - City Council President Office	9	\$876,825	2	\$876,825	2	\$876,825
APPROPRIATION TOTAL	9	\$876,825	2	\$876,825	2	\$876,825
00923 - Council Member Office 1						
520030 - City Council Member Office 1	5	\$676,765	5	\$676,765	5	\$676,765
APPROPRIATION TOTAL	5	\$676,765	5	\$676,765	5	\$676,765
00924 - Council Member Office 2						
520040 - City Council Member Office 2	5	\$676,765	1	\$676,765	1	\$676,765
APPROPRIATION TOTAL	5	\$676,765	1	\$676,765	1	\$676,765
00925 - Council Member Office 3						
520050 - City Council Member Office 3	5	\$676,765	4	\$676,765	4	\$676,765
APPROPRIATION TOTAL	5	\$676,765	4	\$676,765	4	\$676,765
00926 - Council Member Office 4						
520060 - City Council Member Office 4	5	\$676,765	5	\$676,765	4	\$676,765
APPROPRIATION TOTAL	5	\$676,765	5	\$676,765	4	\$676,765
00927 - Council Member Office 5						
520070 - City Council Member Office 5	5	\$676,765	5	\$676,765	3	\$676,765
APPROPRIATION TOTAL	5	\$676,765	5	\$676,765	3	\$676,765

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00928 - Council Member Office 6 520080 - City Council Member Office 6	5	\$676,765	2	\$676,765	2	\$676,765
APPROPRIATION TOTAL	5	\$676,765	2	\$676,765	2	\$676,765
00929 - Council Member Office 7 520090 - City Council Member Office 7	5	\$676,765	1	\$676,765	1	\$676,765
APPROPRIATION TOTAL	5	\$676,765	1	\$676,765	1	\$676,765
00930 - Council Member Office 8 520100 - City Council Member Office 8	5	\$676,765	5	\$676,765	2	\$676,765
APPROPRIATION TOTAL	5	\$676,765	5	\$676,765	2	\$676,765
05081 - Historic Designation Advisory Board BG 520120 - Historic Designation Advisory Board	0	\$25,000	0	\$0	0	\$25,000
APPROPRIATION TOTAL	0	\$25,000	0	\$0	0	\$25,000
12434 - City Council Summer Youth Employment 520146 - City Council Summer Youth Employm	0	\$150,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$150,000
ACTIVITY TOTAL	88	\$13,407,197	69	\$13,243,692	63	\$13,539,551

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0552 - City Legislative Functions			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	5,308,047	4,431,980	4,152,695
EMPBENESL - Employee Benef	4,397,079	4,415,694	4,181,555
PROFSVCSL - Professional/Cor	2,498,606	3,352,214	3,999,653
OPERSUPSL - Operating Suppli	136,296	112,843	115,648
OPERSVCSL - Operating Servic	893,757	910,475	908,361
CAPEQUPSL - Capital Equipme	5,956	9,956	7,956
OTHEXPSSL - Other Expenses	167,456	10,530	173,683
<i>A52000 - City Council</i>	<i>13,407,197</i>	<i>13,243,692</i>	<i>13,539,551</i>
AC0552 - City Legislative Functions	13,407,197	13,243,692	13,539,551
Grand Total	13,407,197	13,243,692	13,539,551

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A52000 - City Council					
00269 - City Legislative Functions					
447485 - Sale-Misc. Supplies	47	0	0	0	0
00269 - City Legislative Functions	47	0	0	0	0
00922 - Council President Office					
472150 - Other Miscellaneous	44	0	0	0	0
00922 - Council President Office	44	0	0	0	0
00927 - Council Member Office 5					
447455 - Subscription Services f	57	0	0	0	0
00927 - Council Member Office 5	57	0	0	0	0
00928 - Council Member Office 6					
472150 - Other Miscellaneous	147	0	0	0	0
00928 - Council Member Office 6	147	0	0	0	0
05081 - Historic Designation Advisory Board BG					
432200 - Gts-Comm Dev Block (	0	25,000	25,000	25,000	0
05081 - Historic Designation Advisory	0	25,000	25,000	25,000	0
06623 - Community Development Planning BG					
432200 - Gts-Comm Dev Block (	7,397	0	0	0	0
06623 - Community Development Pla	7,397	0	0	0	0
12434 - City Council Summer Youth Employmer.					
432200 - Gts-Comm Dev Block (	0	150,000	150,000	150,000	0
12434 - City Council Summer Youth E	0	150,000	150,000	150,000	0
12756 - Survey & Thematic Nat'l Register Nomir.					
432340 - Grants - Other - Fed	29,971	0	0	0	0
12756 - Survey & Thematic Nat'l Regi	29,971	0	0	0	0
A52000 - City Council	37,663	175,000	175,000	175,000	0
Grand Total	37,663	175,000	175,000	175,000	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00269 - City Legislative Functions						
520011 - City Council Research and Analysis						
CC R & A Director	1		1		1	
CC R & A Deputy Director	1		1		1	
CC R&A Staff Analyst - Legal	6		6		6	
CC R&A Staff Analyst - Policy	2		2		2	
Total City Council Research and Analysis	10		10		10	
520016 - City Council-Administration						
CC Administrative Asst IV	2		2		2	
CC Administrative Asst III	2		2		2	
CC Staff Secretary II	2		2		2	
CC Staff Secretary I	1		1		1	
Total City Council-Administration	7		7		7	
520017 - City Council Fiscal Analysis						
CC Fiscal Analysis Director	1		1		1	
CC Fiscal Analysis Deputy Dir	1		1		1	
CC Fiscal Staff Analyst	1		1		1	
CC Staff Secretary II	1		1		1	
Total City Council Fiscal Analysis	4		4		4	
520018 - Historic Designation Advisory Board						
City Planner V	1		1		1	
City Planner IV	2		2		2	
Historic Designation - AA II	1		1		1	
Total Historic Designation Advisory Board	4		4		4	
520019 - City Planning Commission						
Director - City Planning Comm	1		1		1	
Deputy Director - CPC	1		1		1	
City Planner V	1		1		1	
Social Planner V	1		1		1	
City Planner IV	4		4		4	
Social Planner IV	2		2		2	
City Planner III	2		2		2	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00269 - City Legislative Functions			
520019 - City Planning Commission			
Admin Asst III - CPC	2	2	2
Total City Planning Commission	14	14	14
Total City Legislative Functions	39	39	39
00922 - Council President Office			
520020 - City Council President Office			
City Council President	1	1	1
CC Administrative Asst IV	1	0	0
CC Administrative Asst I	3	1	1
CC Sec Steno-Council President	1	0	0
CC Staff Secretary II	1	0	0
CC Secretarial Stenographer	2	0	0
Total City Council President Office	9	2	2
Total Council President Office	9	2	2
00923 - Council Member Office 1			
520030 - City Council Member Office 1			
City Council Member	1	1	1
CC Administrative Asst IV	1	1	1
CC Administrative Asst II	1	1	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 1	5	5	5
Total Council Member Office 1	5	5	5
00924 - Council Member Office 2			
520040 - City Council Member Office 2			
City Council Member	1	1	1
CC Administrative Asst IV	1	0	0
CC Administrative Asst II	1	0	0
CC Administrative Asst I	1	0	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
CC Secretarial Stenographer	1		0		0	
Total City Council Member Office 2	5		1		1	
Total Council Member Office 2	5		1		1	
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
CC Administrative Asst II	1		1		1	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		0		0	
Total City Council Member Office 3	5		4		4	
Total Council Member Office 3	5		4		4	
00926 - Council Member Office 4						
520060 - City Council Member Office 4						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
CC Administrative Asst II	1		1		1	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		1		0	
Total City Council Member Office 4	5		5		4	
Total Council Member Office 4	5		5		4	
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
CC Administrative Asst II	1		1		0	
CC Administrative Asst I	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
CC Secretarial Stenographer	1		1		0	
Total City Council Member Office 5	5		5		3	
Total Council Member Office 5	5		5		3	
00928 - Council Member Office 6						
520080 - City Council Member Office 6						
City Council Member	1		1		1	
CC Administrative Asst IV	1		0		0	
CC Administrative Asst II	1		0		0	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		0		0	
Total City Council Member Office 6	5		2		2	
Total Council Member Office 6	5		2		2	
00929 - Council Member Office 7						
520090 - City Council Member Office 7						
City Council Member	1		1		1	
CC Administrative Asst IV	1		0		0	
CC Administrative Asst II	1		0		0	
CC Administrative Asst I	1		0		0	
CC Secretarial Stenographer	1		0		0	
Total City Council Member Office 7	5		1		1	
Total Council Member Office 7	5		1		1	
00930 - Council Member Office 8						
520100 - City Council Member Office 8						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
CC Administrative Asst II	1		1		0	
CC Administrative Asst I	1		1		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00930 - Council Member Office 8			
520100 - City Council Member Office 8			
CC Secretarial Stenographer	1	1	0
Total City Council Member Office 8	<u>5</u>	<u>5</u>	<u>2</u>
Total Council Member Office 8	<u>5</u>	<u>5</u>	<u>2</u>
Agency Total	<u>88</u>	<u>69</u>	<u>63</u>