

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:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 11,150,422	City Appropriations	\$ 10,626,613	\$ 7,071,267	\$ (3,555,346)
<u>25,000</u>	Block Grant	<u>25,000</u>	<u>-</u>	<u>(25,000)</u>
\$ 11,175,422	Total Appropriations	\$ 10,651,613	\$ 7,071,267	\$ (3,580,346)
<u>25,000</u>	Block Grant	<u>25,000</u>	<u>-</u>	<u>(25,000)</u>
\$ 25,000	Total Revenues	\$ 25,000	\$ -	\$ (25,000)
\$ 11,150,422	NET TAX COST:	\$ 10,626,613	<u><u>\$ 7,071,267</u></u>	\$ (3,555,346)

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>47</u>	City Positions	<u>48</u>	<u>46</u>	<u>45</u>	<u>(3)</u>
47	Total Positions	48	46	45	(3)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 10,651,613	\$ 7,071,267	\$ (3,580,346)
Total Appropriations	\$ 10,651,613	\$ 7,071,267	\$ (3,580,346)

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 ensuring that City residents can and will make their concerns about the state of the City or City government known.
- Monitor city service delivery to ensure 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 and help promote and protect the economic welfare of Detroit's citizens.
- 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 and prepares 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, and obtains 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.
- 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.

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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 from 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 respond timely.
- Works continuously to develop and improve computer spreadsheet analysis capabilities and computer databases 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 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, communicates 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 that 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.
- Provides staff assistance to the Detroit Entertainment Commission in the form of support for meetings and as a liaison to the City Council and other agencies as may be warranted.
- 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., Woodward Light Rail, Detroit Future City and progress in code enforcement efforts.
- Conducts tours and site visits related to matters before the Commission and the City's social, economic and physical development.

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- 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 regularly 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, adaptive reuse of schools ordinance and urban agriculture ordinance.

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CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,050	850	825	850
Ordinances processed	40	45	50	50
Activity Costs	\$13,060,821	\$12,314,255	\$10,651,613	\$7,071,267

CITY OF DETROIT

Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	\$251,428	0	\$263,334	0	\$263,333
520011 - City Council Research and Analysis	8	\$1,394,755	8	\$1,504,857	8	\$1,374,983
520016 - City Council-Administration	4	\$1,077,830	4	\$1,265,043	4	\$1,133,392
520017 - City Council Fiscal Analysis	3	\$677,245	3	\$723,184	3	\$612,146
520018 - Historic Designation Advisory Board	3	\$426,581	3	\$425,743	2	\$248,255
520019 - City Planning Commission	10	\$1,500,447	10	\$1,566,506	10	\$1,419,170
APPROPRIATION TOTAL	28	\$5,328,286	28	\$5,748,668	27	\$5,051,279
00922 - Council President Office						
520020 - City Council President Office	2	\$666,384	2	\$685,937	2	\$234,252
APPROPRIATION TOTAL	2	\$666,384	2	\$685,937	2	\$234,252
00923 - Council Member Office 1						
520030 - City Council Member Office 1	5	\$514,342	5	\$550,122	2	\$218,892
APPROPRIATION TOTAL	5	\$514,342	5	\$550,122	2	\$218,892
00924 - Council Member Office 2						
520040 - City Council Member Office 2	1	\$514,342	1	\$533,293	2	\$218,892
APPROPRIATION TOTAL	1	\$514,342	1	\$533,293	2	\$218,892
00925 - Council Member Office 3						
520050 - City Council Member Office 3	2	\$514,342	2	\$501,686	2	\$218,892
APPROPRIATION TOTAL	2	\$514,342	2	\$501,686	2	\$218,892
00926 - Council Member Office 4						
520060 - City Council Member Office 4	4	\$514,342	4	\$514,632	2	\$218,892
APPROPRIATION TOTAL	4	\$514,342	4	\$514,632	2	\$218,892
00927 - Council Member Office 5						
520070 - City Council Member Office 5	2	\$514,342	2	\$532,506	2	\$218,892
APPROPRIATION TOTAL	2	\$514,342	2	\$532,506	2	\$218,892

CITY OF DETROIT

Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	1	\$514,342	1	\$518,581	2	\$218,892
APPROPRIATION TOTAL	1	\$514,342	1	\$518,581	2	\$218,892
00929 - Council Member Office 7						
520090 - City Council Member Office 7	1	\$514,342	1	\$525,422	2	\$218,892
APPROPRIATION TOTAL	1	\$514,342	1	\$525,422	2	\$218,892
00930 - Council Member Office 8						
520100 - City Council Member Office 8	2	\$514,342	1	\$522,532	2	\$218,892
APPROPRIATION TOTAL	2	\$514,342	1	\$522,532	2	\$218,892
05081 - Historic Designation Advisory Board BG						
520120 - Historic Designation Advisory Board	0	\$25,000	0	\$25,000	0	\$0
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$0
13361 - City Council Media Services						
520021 - City Council Media Services	0	\$517,207	0	\$517,043	0	\$34,600
APPROPRIATION TOTAL	0	\$517,207	0	\$517,043	0	\$34,600
ACTIVITY TOTAL	48	\$10,651,613	47	\$11,175,422	45	\$7,071,267

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0552 - City Legislative Functions			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	3,159,578	3,039,398	2,729,906
EMPBENESL - Employee Benef	3,058,074	3,453,295	3,226,028
PROFSVCSL - Professional/Cor	3,424,109	3,647,680	244,620
OPERSUPSL - Operating Suppli	156,973	171,758	130,876
OPERSVCSL - Operating Servic	784,973	797,732	686,872
CAPEQUPSL - Capital Equipme	14,204	15,600	6,200
OTHEXPSSL - Other Expenses	53,702	49,959	46,765
<i>A52000 - City Council</i>	<i>10,651,613</i>	<i>11,175,422</i>	<i>7,071,267</i>
AC0552 - City Legislative Functions	10,651,613	11,175,422	7,071,267
Grand Total	10,651,613	11,175,422	7,071,267

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A52000 - City Council					
<i>00269 - City Legislative Functions</i>					
432200 - Gts-Comm Dev Block (	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	0	0	0	0	0
<i>00929 - Council Member Office 7</i>					
472160 - Gifts	3,320	0	0	0	0
<i>00929 - Council Member Office 7</i>	3,320	0	0	0	0
<i>05081 - Historic Designation Advisory Board BG</i>					
432200 - Gts-Comm Dev Block (	0	25,000	25,000	0	(25,000)
<i>05081 - Historic Designation Advisory</i>	0	25,000	25,000	0	(25,000)
<i>12434 - City Council Summer Youth Employmer</i>					
432200 - Gts-Comm Dev Block (	116,347	0	0	0	0
<i>12434 - City Council Summer Youth E</i>	116,347	0	0	0	0
<i>12724 - Special Economic Development - Job C</i>					
432200 - Gts-Comm Dev Block (	377,958	0	0	0	0
<i>12724 - Special Economic Developme</i>	377,958	0	0	0	0
<i>12756 - Survey & Thematic Nat'l Register Nomir</i>					
432350 - Grants-Other-State	18,884	0	0	0	0
<i>12756 - Survey & Thematic Nat'l Regi</i>	18,884	0	0	0	0
<i>13140 - Erma Henderson Playscape</i>					
472160 - Gifts	200	0	0	0	0
<i>13140 - Erma Henderson Playscape</i>	200	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>					
474100 - Miscellaneous Receipts	190,281	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	190,281	0	0	0	0
<i>13425 - Detroit Modern Resources Tours</i>					
432200 - Gts-Comm Dev Block (	21,870	0	0	0	0
<i>13425 - Detroit Modern Resources To</i>	21,870	0	0	0	0
A52000 - City Council	728,860	25,000	25,000	0	(25,000)
Grand Total	728,860	25,000	25,000	0	(25,000)

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 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	4		4		4	
CC R&A Staff Analyst - Policy	2		2		2	
Total City Council Research and Analysis	8		8		8	
520016 - City Council-Administration						
CC Administrative Asst IV	1		1		1	
CC Administrative Asst III	1		1		1	
CC Staff Secretary II	1		1		1	
CC Senior Clerk & Receptionist	1		1		1	
Total City Council-Administration	4		4		4	
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	
Total City Council Fiscal Analysis	3		3		3	
520018 - Historic Designation Advisory Board						
City Planner V	1		1		0	
City Planner IV	1		1		1	
Historic Designation - AA II	1		1		1	
Total Historic Designation Advisory Board	3		3		2	
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	2		2		2	
Social Planner IV	2		2		2	
City Planner III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
00269 - City Legislative Functions						
520019 - City Planning Commission						
Admin Asst III - CPC	1			1		1
Total City Planning Commission	10			10		10
Total City Legislative Functions	28			28		27
00922 - Council President Office						
520020 - City Council President Office						
City Council President	1			1		1
CC Administrative Asst I	1			1		0
CC Administrative Asst III	0			0		1
Total City Council President Office	2			2		2
Total Council President Office	2			2		2
00923 - Council Member Office 1						
520030 - City Council Member Office 1						
City Council Member	1			1		1
CC Administrative Asst III	3			3		1
CC Administrative Asst I	1			1		0
Total City Council Member Office 1	5			5		2
Total Council Member Office 1	5			5		2
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
City Council Member	1			1		1
CC Administrative Asst III	0			0		1
Total City Council Member Office 2	1			1		2
Total Council Member Office 2	1			1		2
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
City Council Member	1			1		1
CC Administrative Asst I	1			1		0

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
CC Administrative Asst III	0		0		1	
Total City Council Member Office 3	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 3	2		2		2	
00926 - Council Member Office 4						
520060 - City Council Member Office 4						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		0	
CC Administrative Asst II	1		1		0	
CC Administrative Asst I	1		1		0	
CC Administrative Asst III	0		0		1	
Total City Council Member Office 4	<u>4</u>		<u>4</u>		<u>2</u>	
Total Council Member Office 4	4		4		2	
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
City Council Member	1		1		1	
CC Administrative Asst I	1		1		0	
CC Administrative Asst III	0		0		1	
Total City Council Member Office 5	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 5	2		2		2	
00928 - Council Member Office 6						
520080 - City Council Member Office 6						
City Council Member	1		1		1	
CC Administrative Asst III	0		0		1	
Total City Council Member Office 6	<u>1</u>		<u>1</u>		<u>2</u>	
Total Council Member Office 6	1		1		2	
00929 - Council Member Office 7						
520090 - City Council Member Office 7						
City Council Member	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
00929 - Council Member Office 7			
520090 - City Council Member Office 7			
CC Administrative Asst III	0	0	1
Total City Council Member Office 7	<u>1</u>	<u>1</u>	<u>2</u>
Total Council Member Office 7	<u>1</u>	<u>1</u>	<u>2</u>
00930 - Council Member Office 8			
520100 - City Council Member Office 8			
City Council Member	1	1	1
CC Administrative Asst IV	1	0	0
CC Administrative Asst III	0	0	1
Total City Council Member Office 8	<u>2</u>	<u>1</u>	<u>2</u>
Total Council Member Office 8	<u>2</u>	<u>1</u>	<u>2</u>
Agency Total	<u><u>48</u></u>	<u><u>47</u></u>	<u><u>45</u></u>

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