

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:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 15,844,087	City Appropriations	\$ 15,459,403	\$ 12,453,931	\$ (3,005,472)
<u>675,000</u>	Block Grant	<u>675,000</u>	<u>175,000</u>	<u>(500,000)</u>
\$ 16,519,087	Total Appropriations	\$ 16,134,403	\$ 12,628,931	\$ (3,505,472)
\$ -	City Revenues	\$ -	\$ -	\$ -
<u>675,000</u>	Block Grant	<u>675,000</u>	<u>175,000</u>	<u>(500,000)</u>
\$ 675,000	Total Revenues	\$ 675,000	\$ 175,000	\$ (500,000)
\$ 15,844,087	NET TAX COST:	\$ 15,459,403	<u>\$ 12,453,931</u>	\$ (3,005,472)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>105</u>		<u>105</u>	<u>89</u>	<u>92</u>	<u>(13)</u>
105	Total Positions	105	89	92	(13)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 16,134,403	\$ 12,628,931	\$ (3,505,472)
Total Appropriations	\$ 16,134,403	\$ 12,628,931	\$ (3,505,472)

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.

To assist the City Council in the above tasks, the Council is assisted by the following staff:

- An Auditor General (Agency #50) to advise on the City's fiscal operations and management.
- An Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- A 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.
- A 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.
- A Fiscal Analyst 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.
- An 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 City 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.

GOAL:

Exercise Legislative powers of the City.

MAJOR INITIATIVES:

The Research and Analysis Division will:

- Prepare and present, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conduct factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepare and present 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.
- Evaluate and report to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.

CITY COUNCIL (52)

- Serve 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.
- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by Council, and received by the City Clerk.
- Produce and present to Council an annual report of all major Council activities.
- Complete 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.
- Generate data for Council's use during the budget process, including the 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.
- Serve 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.
- Work with the Detroit Cable Commission on government access programming of the Council, including the development of additional programming.
- Generally provide Council with any support required or necessary to assist the Council in the performance of its duties.

The City Planning Commission will:

- Respond to all City Council referrals and directives.
- Review and make recommendations to City Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist City Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identify and process needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Consider ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.
- Provide 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 City Council.
- Assist in the empowerment of neighborhood organizations through training and technical assistance initiatives, as identified in the Work Program.
- Advise City Council within one week of routine requests for disposition of property, and on other requests within designated time frame.
- Participate collaboratively on task forces and committees to help accomplish identified goals and objectives.
- Continue evaluation of the Community Development Block Grant/Neighborhood Opportunity Fund projects and programs as identified in the Work Program.
- Schedule 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.
- Conduct 3-4 tours and site visits related to matters before the Commission and the City's social, economic and physical development.
- Schedule training opportunities for staff and Commissioners in such areas as project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
- Receive quarterly project status reports from staff on matters that have been before the Commission and on requests of Commissioners.
- Conduct 6-month review of goals and objectives.
- Schedule presentations at Commission meetings on topics dealing with national and international trends related to items before the Commission and as applicable.

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- Distribute City services information at Commission meetings and other opportunities as appropriate; work with City agencies to disseminate information on recently adopted and pending ordinances and regulations
- Hold 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.

The Fiscal Analysts will:

- In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules.
- Review, analyze and report on the Budget Department's Quarterly Financial Report.
- Provide, on a continual basis, economic and revenue analysis and forecasting.
- Analyze all transfers of funds requests from the Mayor related to the various departments.
- Review, evaluate and report on the fiscal impact of City, State and Federal budget decisions on the City.
- Analyze, evaluate and report on bond sales, development projects, some contracts, and other finance items.
- Assist the City Planning Commission in the analysis of the Capital Agenda.
- Report 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.
- Keep abreast of issues before council regarding fiscal matters and, where appropriate, respond in a timely fashion.
- Work to continue development and improvement of computer spreadsheet analysis capabilities, computer database of fiscal and economic information, and incorporating more graphics in text with the intent to provide greater understanding of key analyses presented.
- Provides the City Council with any other information deemed necessary and appropriate.
- To better provide economic and revenue analysis and forecasting, attend seminars on economic trends and forecasts.

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CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,076	1,076	1,076	1,076
Ordinances processed	65	65	65	65
Activity Costs	\$12,454,464	\$13,499,205	\$16,134,403	\$12,628,931

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	\$155,016	0	\$288,639	0	\$251,100
520011 - City Council Research and Analysis	23	\$3,521,633	23	\$3,313,161	22	\$2,837,124
520016 - City Council-Administration	10	\$2,216,250	10	\$2,432,095	8	\$1,776,900
520017 - City Council Fiscal Analysis	4	\$738,897	4	\$764,610	4	\$682,757
520018 - Historic Designation Advisory Board	4	\$548,563	4	\$547,195	3	\$364,299
520019 - City Planning Commission	15	\$1,990,008	15	\$2,036,802	15	\$1,801,654
APPROPRIATION TOTAL	56	\$9,170,367	56	\$9,382,502	52	\$7,713,834
00922 - Council President Office						
520020 - City Council President Office	9	\$939,772	9	\$1,010,391	8	\$718,809
APPROPRIATION TOTAL	9	\$939,772	9	\$1,010,391	8	\$718,809
00923 - Council Member Office 1						
520030 - City Council Member Office 1	5	\$656,158	5	\$684,328	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$684,328	4	\$502,661
00924 - Council Member Office 2						
520040 - City Council Member Office 2	5	\$656,158	5	\$679,596	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$679,596	4	\$502,661
00925 - Council Member Office 3						
520050 - City Council Member Office 3	5	\$656,158	5	\$683,272	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$683,272	4	\$502,661
00926 - Council Member Office 4						
520060 - City Council Member Office 4	5	\$656,158	5	\$679,596	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$679,596	4	\$502,661
00927 - Council Member Office 5						
520070 - City Council Member Office 5	5	\$656,158	5	\$681,094	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$681,094	4	\$502,661
00928 - Council Member Office 6						
520080 - City Council Member Office 6	5	\$656,158	5	\$682,621	4	\$502,661

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	\$656,158	5	\$682,621	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$682,621	4	\$502,661
00929 - Council Member Office 7 520090 - City Council Member Office 7	5	\$656,158	5	\$679,596	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$679,596	4	\$502,661
00930 - Council Member Office 8 520100 - City Council Member Office 8	5	\$656,158	5	\$681,091	4	\$502,661
APPROPRIATION TOTAL	5	\$656,158	5	\$681,091	4	\$502,661
05081 - Historic Designation Advisory Board BG 520120 - Historic Designation Advisory Board	0	\$25,000	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$25,000
06623 - Community Development Planning BG 520145 - Wayne State University CPC Evaluati	0	\$150,000	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$150,000
12724 - Special Economic Development - Job Cre 520147 - Special Economic Development - Job	0	\$500,000	0	\$500,000	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$500,000	0	\$0
12727 - Belle Isle Facilities 520302 - Belle Isle Facilities	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
ACTIVITY TOTAL	105	\$16,134,403	105	\$16,519,087	92	\$12,628,931

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0552 - City Legislative Functions			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	7,422,836	7,479,217	5,889,679
EMPBENESL - Employee Benef	4,653,716	5,180,040	4,044,039
PROFSVCSL - Professional/Cor	2,445,906	2,202,030	1,346,300
OPERSUPSL - Operating Suppli	274,146	173,999	167,029
OPERSVCSL - Operating Servic	1,195,907	1,380,171	1,089,054
CAPEQUPSL - Capital Equipme	84,900	77,000	77,000
OTHEXPSSL - Other Expenses	18,500	23,630	15,830
FIXEDCHGSL - Fixed Charges	38,492	3,000	0
<i>A52000 - City Council</i>	<i>16,134,403</i>	<i>16,519,087</i>	<i>12,628,931</i>
AC0552 - City Legislative Functions	16,134,403	16,519,087	12,628,931
Grand Total	16,134,403	16,519,087	12,628,931

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A52000 - City Council					
<i>00269 - City Legislative Functions</i>					
462255 - Miscellaneous Rentals	140	0	0	0	0
472150 - Other Miscellaneous	625	0	0	0	0
<i>00269 - City Legislative Functions</i>	765	0	0	0	0
<i>00924 - Council Member Office 2</i>					
472150 - Other Miscellaneous	45	0	0	0	0
<i>00924 - Council Member Office 2</i>	45	0	0	0	0
<i>05081 - Historic Designation Advisory Board BG</i>					
432200 - Gts-Comm Dev Block C	0	25,000	25,000	25,000	0
<i>05081 - Historic Designation Advisory</i>	0	25,000	25,000	25,000	0
<i>06623 - Community Development Planning BG</i>					
432200 - Gts-Comm Dev Block C	137,556	150,000	150,000	150,000	0
<i>06623 - Community Development Pla</i>	137,556	150,000	150,000	150,000	0
<i>11921 - Eastern Market Boundary Expansion</i>					
432350 - Grants-Other-State	26,203	0	0	0	0
<i>11921 - Eastern Market Boundary Exp</i>	26,203	0	0	0	0
<i>12235 - Historic Preservation Bldg Arts Lab</i>					
432350 - Grants-Other-State	(28,284)	0	0	0	0
<i>12235 - Historic Preservation Bldg Art</i>	(28,284)	0	0	0	0
<i>12724 - Special Economic Development - Job C</i>					
432200 - Gts-Comm Dev Block C	0	500,000	500,000	0	(500,000)
<i>12724 - Special Economic Developme</i>	0	500,000	500,000	0	(500,000)
A52000 - City Council	136,285	675,000	675,000	175,000	(500,000)
Grand Total	136,285	675,000	675,000	175,000	(500,000)

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 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	8		8		8	
CC R&A Staff Analyst - Policy	4		4		4	
CC Research Cable Specialist	2		2		2	
CC Research Videographer	5		5		5	
CC Administrative Asst III	2		2		1	
	<hr/>		<hr/>		<hr/>	
Total City Council Research and Analysis	23		23		22	
520016 - City Council-Administration						
CC Administrative Asst IV	3		3		3	
CC Administrative Asst III	2		2		2	
CC Administrative Asst I	1		1		0	
CC Staff Secretary II	2		2		1	
CC Staff Secretary I	2		2		2	
	<hr/>		<hr/>		<hr/>	
Total City Council-Administration	10		10		8	
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	
	<hr/>		<hr/>		<hr/>	
Total City Council Fiscal Analysis	4		4		4	
520018 - Historic Designation Advisory Board						
City Planner V	1		1		0	
City Planner IV	2		2		2	
Historic Designation - AA II	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Historic Designation Advisory Board	4		4		3	
520019 - City Planning Commission						
Director - City Planning Comm	1		1		1	
Deputy Director - CPC	1		1		1	
City Planner V	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00269 - City Legislative Functions						
520019 - City Planning Commission						
Social Planner V	1		1		1	
City Planner IV	4		4		4	
Social Planner IV	2		3		3	
City Planner III	3		2		2	
Admin Asst III - CPC	1		2		2	
Admin Asst II - CPC	1		0		0	
Total City Planning Commission	15		15		15	
Total City Legislative Functions	56		56		52	
00922 - Council President Office						
520020 - City Council President Office						
City Council President	1		1		1	
CC Administrative Asst IV	1		1		0	
CC Administrative Asst I	3		3		3	
CC Sec Steno-Council President	1		1		1	
CC Staff Secretary II	1		1		1	
CC Secretarial Stenographer	2		2		2	
Total City Council President Office	9		9		8	
Total Council President Office	9		9		8	
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		0	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 1	5		5		4	
Total Council Member Office 1	5		5		4	
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
City Council Member	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
CC Administrative Asst IV	1		1		1	
CC Administrative Asst II	1		1		0	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 2	5		5		4	
Total Council Member Office 2	5		5		4	
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		0	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 3	5		5		4	
Total Council Member Office 3	5		5		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		0	
CC Administrative Asst I	1		1		1	
CC Secretarial Stenographer	1		1		1	
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 2009-2010 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 5	5		5		4	
Total Council Member Office 5	5		5		4	
00928 - Council Member Office 6						
520080 - City Council Member Office 6						
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	
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 6	5		5		4	
Total Council Member Office 6	5		5		4	
00929 - Council Member Office 7						
520090 - City Council Member Office 7						
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	
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 7	5		5		4	
Total Council Member Office 7	5		5		4	
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		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00930 - Council Member Office 8						
520100 - City Council Member Office 8						
CC Secretarial Stenographer	1		1		1	
Total City Council Member Office 8	5		5		4	
Total Council Member Office 8	5		5		4	
Agency Total	105		105		92	