

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:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 14,994,055	City Appropriations	\$ 14,253,931	\$ 13,132,197	\$ (1,121,734)
<u>25,000</u>	Block Grant	<u>25,000</u>	<u>25,000</u>	<u>-</u>
\$ 15,019,055	Total Appropriations	\$ 14,278,931	\$ 13,157,197	\$ (1,121,734)
<u>25,000</u>	Block Grant	<u>25,000</u>	<u>25,000</u>	<u>-</u>
\$ 25,000	Total Revenues	\$ 25,000	\$ 25,000	\$ -
\$ 14,994,055	NET TAX COST:	\$ 14,253,931	<u>\$ 13,132,197</u>	\$ (1,121,734)

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>105</u>		<u>105</u>	<u>78</u>	<u>100</u>	<u>(5)</u>
105	Total Positions	105	78	100	(5)

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 14,278,931	\$ 13,157,197	\$ (1,121,734)
Total Appropriations	\$ 14,278,931	\$ 13,157,197	\$ (1,121,734)

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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 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.
- 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 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.

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- 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 Fiscal Analysis Division will:

- In the process of Council's 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.
- Provide the City Council with any other information deemed necessary and appropriate.
- Attend seminars on economic trends and forecasts, to better provide economic and revenue analysis and forecasting.

The Historic Designation Advisory Board will:

- Respond to all City Council referrals and directives.
- Prepare historic district study reports and ordinances with recommendations for City Council action on local historic designations.
- Assist the public in preparing local designation requests to City Council by holding informational meetings with community organizations, nonprofits, and individuals.
- Provide assistance to homeowners and developers who plan to use federal and/or state historic tax credits.
- Apply for and administer grants under the National Park Service's Certified Local Government Program.

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- Review National Register nominations of properties in Detroit as required under certified local government agreement.
- Perform 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 Historic Preservation.
- Perform surveys in accordance with the *Manual for Historic and Architectural Survey in Michigan*.
- Advise nonprofit organizations on the availability of historic preservation grants.
- Participate collaboratively on task forces and committees to help accomplish identified goals and objectives.
- Conduct tours of historic buildings for universities and colleges, visiting organizations, and school children.
- Participate in community and school-based activities such as career days, earth day and Randolph School Building Arts Lab at Historic Fort Wayne.
- Partner with educational institutions to bring programs to Detroit that will increase awareness of its historic resources.
- Update website to provide ongoing information about HDAB services and activities.

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.
- 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.

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CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,076	877	1,050	1,050
Ordinances processed	65	26	40	40
Activity Costs	\$13,754,689	\$13,194,461	\$14,278,931	\$13,157,197

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2009-10 Redbook		2010-11 Dept Final Request		2010-11 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	\$251,100	0	\$251,100	0	\$353,092
520011 - City Council Research and Analysis	23	\$3,005,241	23	\$3,198,086	22	\$2,861,665
520016 - City Council-Administration	10	\$1,969,106	10	\$2,059,748	7	\$1,370,371
520017 - City Council Fiscal Analysis	4	\$784,327	4	\$753,345	4	\$739,286
520018 - Historic Designation Advisory Board	4	\$593,938	4	\$490,619	4	\$548,877
520019 - City Planning Commission	15	\$1,903,050	15	\$1,943,805	14	\$1,893,829
APPROPRIATION TOTAL	56	\$8,506,762	56	\$8,696,703	51	\$7,767,120
00922 - Council President Office						
520020 - City Council President Office	9	\$830,705	9	\$1,011,967	9	\$876,821
APPROPRIATION TOTAL	9	\$830,705	9	\$1,011,967	9	\$876,821
00923 - Council Member Office 1						
520030 - City Council Member Office 1	5	\$614,558	5	\$664,704	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$664,704	5	\$561,032
00924 - Council Member Office 2						
520040 - City Council Member Office 2	5	\$614,558	5	\$659,951	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$659,951	5	\$561,032
00925 - Council Member Office 3						
520050 - City Council Member Office 3	5	\$614,558	5	\$659,951	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$659,951	5	\$561,032
00926 - Council Member Office 4						
520060 - City Council Member Office 4	5	\$614,558	5	\$659,951	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$659,951	5	\$561,032
00927 - Council Member Office 5						
520070 - City Council Member Office 5	5	\$614,558	5	\$660,975	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$660,975	5	\$561,032

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2009-10 Redbook		2010-11 Dept Final Request		2010-11 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	\$614,558	5	\$659,951	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$659,951	5	\$561,032
00929 - Council Member Office 7						
520090 - City Council Member Office 7	5	\$614,558	5	\$659,951	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$659,951	5	\$561,032
00930 - Council Member Office 8						
520100 - City Council Member Office 8	5	\$614,558	5	\$659,951	5	\$561,032
APPROPRIATION TOTAL	5	\$614,558	5	\$659,951	5	\$561,032
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
ACTIVITY TOTAL	105	\$14,278,931	105	\$15,019,055	100	\$13,157,197

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
AC0552 - City Legislative Functions			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	6,961,737	6,747,527	6,042,856
EMPBENESL - Employee Benef	4,771,981	5,430,378	4,757,832
PROFSVCSL - Professional/Cor	1,196,300	1,387,418	1,260,700
OPERSUPSL - Operating Suppli	167,029	166,766	139,979
OPERSVCSL - Operating Servic	1,089,054	1,185,256	906,050
CAPEQUPSL - Capital Equipme	77,000	80,000	38,500
OTHEXPSSL - Other Expenses	15,830	21,080	11,280
FIXEDCHGSL - Fixed Charges	0	630	0
<i>A52000 - City Council</i>	<i>14,278,931</i>	<i>15,019,055</i>	<i>13,157,197</i>
AC0552 - City Legislative Functions	14,278,931	15,019,055	13,157,197
Grand Total	14,278,931	15,019,055	13,157,197

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
A52000 - City Council					
<i>00269 - City Legislative Functions</i>					
455111 - IPO - Parking Fines	18,353	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>18,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00929 - Council Member Office 7</i>					
474100 - Miscellaneous Receipts	9,000	0	0	0	0
<i>00929 - Council Member Office 7</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
<i>06623 - Community Development Planning BG</i>					
432200 - Gts-Comm Dev Block C	154,800	0	0	0	0
<i>06623 - Community Development Pla</i>	<i>154,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A52000 - City Council	182,153	25,000	25,000	25,000	0
Grand Total	182,153	25,000	25,000	25,000	0

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

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 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	1
CC Research Videographer	5	5	5
CC Administrative Asst III	2	2	2
Total City Council Research and Analysis	23	23	22
520016 - City Council-Administration			
CC Administrative Asst IV	3	3	2
CC Administrative Asst III	2	2	2
CC Administrative Asst I	1	1	0
CC Staff Secretary II	2	2	2
CC Staff Secretary I	2	2	1
Total City Council-Administration	10	10	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

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

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 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	3	3	2
City Planner III	2	2	2
Admin Asst III - CPC	2	2	2
Total City Planning Commission	15	15	14
Total City Legislative Functions	56	56	51
00922 - Council President Office			
520020 - City Council President Office			
City Council President	1	1	1
CC Administrative Asst IV	1	1	1
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	9
Total Council President Office	9	9	9
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	1	1

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

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00924 - Council Member Office 2			
520040 - City Council Member Office 2			
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 2	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 2	5	5	5
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	1	1
Total City Council Member Office 3	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 3	5	5	5
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	1
Total City Council Member Office 4	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 4	5	5	5
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	1
CC Administrative Asst I	1	1	1

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

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 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	5
Total Council Member Office 5	5	5	5
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	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 6	5	5	5
Total Council Member Office 6	5	5	5
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	1
CC Administrative Asst I	1	1	1
CC Secretarial Stenographer	1	1	1
Total City Council Member Office 7	5	5	5
Total Council Member Office 7	5	5	5
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	1
CC Administrative Asst I	1	1	1

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

City Council

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 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	<u>5</u>	<u>5</u>	<u>5</u>
Total Council Member Office 8	<u>5</u>	<u>5</u>	<u>5</u>
Agency Total	<u>105</u>	<u>105</u>	<u>100</u>