

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:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 11,360,415	City Appropriations	\$ 13,389,244	\$ 8,271,003	\$ (5,118,241)
<u>25,000</u>	Block Grant	<u>195,000</u>	<u>25,000</u>	<u>(170,000)</u>
\$ 11,385,415	Total Appropriations	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)
<u>25,000</u>	Block Grant	<u>195,000</u>	<u>25,000</u>	<u>(170,000)</u>
\$ 25,000	Total Revenues	\$ 195,000	\$ 25,000	\$ (170,000)
\$ 11,360,415	NET TAX COST:	\$ 13,389,244	<u>\$ 8,271,003</u>	\$ (5,118,241)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>50</u>	City Positions	<u>59</u>	<u>50</u>	<u>37</u>	<u>(22)</u>
50	Total Positions	59	50	37	(22)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)
Total Appropriations	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)

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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.
- 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.
- 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.

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- 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 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.

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- 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:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,050	1,050	1,050	1,050
Ordinances processed	40	40	40	40
Activity Costs	\$12,922,384	\$13,060,821	\$13,584,244	\$8,296,003

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2011-12 Redbook		2012-13 Dept Final Request		2012-13 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	\$314,285	0	\$265,465	0	\$265,465
520011 - City Council Research and Analysis	10	\$1,743,443	10	\$1,481,734	5	\$969,097
520016 - City Council-Administration	7	\$1,347,288	4	\$1,189,592	4	\$1,054,412
520017 - City Council Fiscal Analysis	4	\$760,949	3	\$669,802	3	\$568,017
520018 - Historic Designation Advisory Board	4	\$533,226	3	\$461,512	0	\$24,901
520019 - City Planning Commission	14	\$1,875,560	10	\$1,545,013	5	\$884,285
APPROPRIATION TOTAL	39	\$6,574,751	30	\$5,613,118	17	\$3,766,177
00922 - Council President Office						
520020 - City Council President Office	2	\$832,984	2	\$666,387	2	\$524,562
APPROPRIATION TOTAL	2	\$832,984	2	\$666,387	2	\$524,562
00923 - Council Member Office 1						
520030 - City Council Member Office 1	4	\$642,927	5	\$563,404	5	\$497,533
APPROPRIATION TOTAL	4	\$642,927	5	\$563,404	5	\$497,533
00924 - Council Member Office 2						
520040 - City Council Member Office 2	1	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	1	\$642,927	1	\$563,530	1	\$497,533
00925 - Council Member Office 3						
520050 - City Council Member Office 3	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533
00926 - Council Member Office 4						
520060 - City Council Member Office 4	4	\$642,927	4	\$563,530	4	\$497,533
APPROPRIATION TOTAL	4	\$642,927	4	\$563,530	4	\$497,533
00927 - Council Member Office 5						
520070 - City Council Member Office 5	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2011-12 Redbook		2012-13 Dept Final Request		2012-13 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	2	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	2	\$642,927	1	\$563,530	1	\$497,533
00929 - Council Member Office 7 520090 - City Council Member Office 7	1	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	1	\$642,927	1	\$563,530	1	\$497,533
00930 - Council Member Office 8 520100 - City Council Member Office 8	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533
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
12434 - City Council Summer Youth Employment 520146 - City Council Summer Youth Employm	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13361 - City Council Media Services 520021 - City Council Media Services	0	\$646,508	0	\$547,796	0	\$0
APPROPRIATION TOTAL	0	\$646,508	0	\$547,796	0	\$0
13379 - P.E.G. Fees - City Council 520079 - P.E.G. Fees - City Council	0	\$191,585	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$191,585	0	\$0	0	\$0
13402 - Bank on Detroit 520342 - Bank on Detroit	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13403 - Youth Violence Prevention 520343 - Youth Violence Prevention	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

Keep Detroit Beautiful	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Keep Detroit Beautiful						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13404 - Keep Detroit Beautiful						
520344 - Keep Detroit Beautiful	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
ACTIVITY TOTAL	59	\$13,584,244	50	\$11,360,415	37	\$8,296,003

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
A52 - City Council			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	3,908,821	3,149,314	2,512,736
EMPBENESL - Employee Benef	4,017,776	3,372,872	2,537,315
PROFSVCSL - Professional/Cor	4,528,464	3,833,778	2,316,874
OPERSUPSL - Operating Suppli	108,382	140,390	118,775
OPERSVCSL - Operating Servic	820,405	781,935	762,214
CAPEQUPSL - Capital Equipme	7,956	19,403	6,300
OTHEXPSSL - Other Expenses	192,440	62,723	41,789
<i>A52000 - City Council</i>	<i>13,584,244</i>	<i>11,360,415</i>	<i>8,296,003</i>
A52 - City Council	13,584,244	11,360,415	8,296,003
Grand Total	13,584,244	11,360,415	8,296,003

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A52000 - City Council					
<i>00269 - City Legislative Functions</i>					
455111 - IPO - Parking Fines	12,667	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>12,667</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	48,450	25,000	25,000	25,000	0
<i>05081 - Historic Designation Advisory</i>	<i>48,450</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
<i>12434 - City Council Summer Youth Employer</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>12434 - City Council Summer Youth E</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12724 - Special Economic Development - Job C</i>					
432200 - Gts-Comm Dev Block C	377,958	0	0	0	0
<i>12724 - Special Economic Developme</i>	<i>377,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13379 - P.E.G. Fees - City Council</i>					
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13402 - Bank on Detroit</i>					
432200 - Gts-Comm Dev Block C	0	100,000	0	0	(100,000)
<i>13402 - Bank on Detroit</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>
<i>13403 - Youth Violence Prevention</i>					
432200 - Gts-Comm Dev Block C	0	50,000	0	0	(50,000)
<i>13403 - Youth Violence Prevention</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>13404 - Keep Detroit Beautiful</i>					
432200 - Gts-Comm Dev Block C	0	20,000	0	0	(20,000)
<i>13404 - Keep Detroit Beautiful</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
A52000 - City Council	439,075	195,000	25,000	25,000	(170,000)
Grand Total	439,075	195,000	25,000	25,000	(170,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 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		0	
CC R&A Staff Analyst - Legal	6		6		3	
CC R&A Staff Analyst - Policy	2		2		1	
Total City Council Research and Analysis	10		10		5	
520016 - City Council-Administration						
CC Administrative Asst IV	2		1		1	
CC Administrative Asst III	2		1		1	
CC Staff Secretary II	2		1		1	
CC Staff Secretary I	1		1		0	
CC Senior Clerk & Receptionist	0		0		1	
Total City Council-Administration	7		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	
CC Staff Secretary II	1		0		0	
Total City Council Fiscal Analysis	4		3		3	
520018 - Historic Designation Advisory Boa						
City Planner V	1		1		0	
City Planner IV	2		1		0	
Historic Designation - AA II	1		1		0	
Total Historic Designation Advisory Board	4		3		0	
520019 - City Planning Commission						
Director - City Planning Comm	1		1		1	
Deputy Director - CPC	1		1		0	
City Planner V	1		1		1	
Social Planner V	1		1		1	
City Planner IV	4		2		1	
Social Planner IV	2		2		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00269 - City Legislative Functions						
520019 - City Planning Commission						
City Planner III	2		1		0	
Admin Asst III - CPC	2		1		0	
Total City Planning Commission	14		10		5	
Total City Legislative Functions	39		30		17	
00922 - Council President Office						
520020 - City Council President Office						
City Council President	1		1		1	
CC Administrative Asst I	1		1		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 IV	1		0		0	
CC Administrative Asst I	1		0		0	
CC Secretarial Stenographer	1		0		0	
CC Administrative Asst III	0		3		3	
CC Administrative Asst II	0		1		1	
Total City Council Member Office 1	4		5		5	
Total Council Member Office 1	4		5		5	
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
City Council Member	1		1		1	
Total City Council Member Office 2	1		1		1	
Total Council Member Office 2	1		1		1	
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
City Council Member	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
CC Administrative Asst I	1		1		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		1	
CC Administrative Asst II	1		1		1	
CC Administrative Asst I	1		1		1	
Total City Council Member Office 4	<u>4</u>		<u>4</u>		<u>4</u>	
Total Council Member Office 4	4		4		4	
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
City Council Member	1		1		1	
CC Administrative Asst I	1		1		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 I	1		0		0	
Total City Council Member Office 6	<u>2</u>		<u>1</u>		<u>1</u>	
Total Council Member Office 6	2		1		1	
00929 - Council Member Office 7						
520090 - City Council Member Office 7						
City Council Member	1		1		1	
Total City Council Member Office 7	<u>1</u>		<u>1</u>		<u>1</u>	
Total Council Member Office 7	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00930 - Council Member Office 8						
520100 - City Council Member Office 8						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
Total City Council Member Office 8	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 8	<u>2</u>		<u>2</u>		<u>2</u>	
Agency Total	<u>59</u>		<u>50</u>		<u>37</u>	