

## CLOSING RESOLUTION

BY COUNCIL MEMBER Crocker, Jr. :

WHEREAS, The 2012-2013 Budget provides appropriations to support operations of the City for the period July 1, 2012, through June 30, 2013, including salaries, wages, pension requirements, other employee benefits and other expenses, now therefore be it

1. RESOLVED, That the 2011-2012 Official Compensation Schedule be amended and changes in wages, fringe benefits, and other conditions of employment be applied according to the White Book, 2012-2013 Wage Adjustments, this Resolution, State Law, labor contracts approved by the City Council, and for non-union employees according to recommendations made by the Labor Relations Division of the Human Resources Department and approved by the City Council, or by Executive Order of the Mayor in accordance with Ordinance No. 35-92 and the Circuit Court decision in Case No. 92-22029-AW and otherwise according to the following stipulations and exceptions.

a. Changes be applied to June 30, 2012 Official Compensation Schedule rates as listed in the published 2011-2012 Official Compensation Schedule and that pay rate computations resulting in total cents within a dollar shall be extended to the next higher dollar for salaried employees, and the next higher cent for hourly personnel, provided further that non-union salaried employees whose Official Compensation Schedule minimum and maximum rates are over \$20,000 per year, may, if these rates

fall between even hundred dollar levels, upon recommendation of the Labor Relations Director, have these compensation schedule rates adjusted to the next higher hundred-dollar level.

- b. Unless otherwise specifically provided by action of City Council, the changes shall not apply to elected officials, temporary employees appointed outside of the classified service in special grant operations, or those whose rates of pay are otherwise set by law, contract, or on a per meeting, per call, consultant, or per clinic basis.
- c. Where application of the rate changes cause inequities, the Labor Relations Director may authorize compensating adjustments in pay to employees within the pay range for their classification if requested by the department head, and furthermore shall be authorized to make corrections in the 2012-2013 Official Compensation Schedule as required.
- d. Where percentage adjustments are provided, individuals in classes affected shall generally have their June 30 payroll rates changed by that percentage, provided that by agreement of the department and the Labor Relations Director, adjustments within the range may be stipulated and portions of changes may, for training or other purposes, be provided only by the step increment approach or formula shown in the Official Compensation Schedule.

- e. Adjustments for non-union classifications paid at rates equal to the rates for the same or equivalent union classifications shall remain equivalent during the 2012-2013 fiscal year.
  - f. Where a wage settlement in a labor agreement disrupts a traditional wage relationship with non-union classifications, the Labor Relations Director shall have the authority to recommend to City Council special wage adjustments for the non-union classifications affected.
  - g. Where provisions have been made in the budget for an overall pay adjustment, the Budget Director is authorized to allocate such amounts among appropriations as necessary; and be it further
2. RESOLVED, That employee benefits and retirement provisions for non-union employees shall be in accordance with the City Council Resolution of October 2, 1974, J.C.C., p. 2142; November 16, 1977, J.C.C., p. 2538; August 6, 1980, J.C.C. p. 2057; August 5, 1981, J.C.C., p. 1957; January 6, 1984, J.C.C., p. 45; April 15, 1987, J.C.C., p. 813; November 15, 1989, J.C.C., p. 2627; August 4, 1999, J.C.C.; p. 2375; November 30, 2001, J.C.C. p. 3810; July 30, 2003, J.C.C. p. 2470; September 13, 2006, J.C.C., p. 2341; and February 11, 2010, otherwise as authorized by City Council through the 2012-2013 fiscal year; and be it further
3. RESOLVED, That the Finance Director and the Labor Relations Director continue the administration of salary and prevailing rates according to the rules as listed in the Official

Compensation Schedule, and otherwise according to the City Council Resolution of July 13, 1954, J.C.C., p. 1713; and be it further

4. RESOLVED, That employee benefits contained in this Closing Resolution are permissive rather than mandatory for unionized employees; and be it further
  
5. RESOLVED, That all contracts covering unionized employees may, upon approval of the Director of Labor Relations, be extended beyond their expiration dates; subject to Sections 4.1 through 4.4 of the Financial Stability Agreement, and be it further
  
6. RESOLVED, That where no effective date is given in a resolution involving personnel procedures approved by the City Council of the City of Detroit, the effective date shall be the second Wednesday subsequent to passage of the resolution at the regular session, in accordance with the resolution of December 12, 1944, J.C.C., p. 2983; and be it further

7. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for restoration of lost time by City employees as a result of a reduced or reversed suspension or discharge, provided such action is recommended by the Labor Relations Director, and otherwise in accordance with the resolution of March 11, 1969, J.C.C., p. 565; and be it further
  
8. RESOLVED, That employees be paid for out-of-class work according to negotiated agreements and in the absence of agreements upon recommendation of the department with approval of the Budget Director and the Civil Service Commission and otherwise in accordance with the resolution of September 17, 1968, J.C.C. p. 2269; and be it further
  
9. RESOLVED, That the program for bonus vacation for non-union uniformed Police personnel based on unused sick leave as set forth in the resolution of July 23, 1968, J.C.C., p. 1817, be and it is hereby extended through the 2012-2013 fiscal year; and be it further
  
10. RESOLVED, That for inactive titles under the old Police and Fire pension system, changes shall apply proportionately with changes in the active titles according to the City Charter and the J.C.C. resolution of September 9, 1953, p. 2235; and be it further
  
11. RESOLVED, That rates of pay applied to positions in the 2012-2013 Budget be subject to maintenance charges as approved by the City Council for all employees furnished living accommodations; and be it further

12. RESOLVED, That the Finance Director is hereby authorized to provide reimbursement to employees to the extent that they are subject to additional expense for insurance at commercial rates exclusively by virtue of driving vehicles on City business and otherwise according to the City Council Resolution of November 12, 1968, J.C.C. p. 2728; and be it further
13. RESOLVED, That the Finance Director is hereby authorized to provide reimbursement of certain expenses to persons seeking or accepting employment with the City in accordance with the Resolution adopted by the City Council on February 7, 1996; and be it further
14. RESOLVED, That the Finance Director is hereby authorized to continue honoring payrolls for payment of unused sick leave to retirees, and others who separate from service in the required manner; all according to the City Council resolution of November 8, 1961; J.C.C. p. 2292, and July 20, 1971, p. 1686; August 5, 1981, p. 1957; and July 30, 2003, p. 2470; and be it further
15. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for allied class titles substituted for existing titles according to City Council resolutions of April 28, 1942, and January 9, 1945; and be it further

16. RESOLVED, That overtime credit shall be granted to employees working under the Extra Service title of Election Service Worker for all hours worked under the Extra Service title beyond eight (8) hours in one day; and be it further

17. RESOLVED, That reimbursement of private car mileage for non-union employees is authorized in accordance with the City Council resolution of October 2, 1974, J.C.C. p. 2142 and January 6, 1984, J.C.C. p. 45; August 4, 1999, J.C.C., p. 2375; and July 30, 2003, J.C.C. p. 2740; and September 13, 2006, J.C.C., p. 2341 be it further
  
18. RESOLVED, That the Labor Relations Director is hereby authorized and directed to amend the Official Compensation Schedule to incorporate changes covering title eliminations, specialties, and substitutions, and code number changes through Human Resources Department action when such changes do not necessitate additional appropriations or base rate changes; and be it further
  
19. RESOLVED, That the Finance Director is hereby authorized to continue honoring vouchers when presented by the departments involved for the purchase of uniforms as designated by the department and approved by the Labor Relations Director during the 2012-2013 fiscal year for employees with at least 90 days of service working in continuing assignments in the classes of Registered and Public Health Nurses and Medical Technologists, provided that such expenditure shall not exceed \$370 per annum per employee for Medical Technologists and \$370 per annum per employee for Registered and Public Health Nurses or that sum needed to provide such uniforms for the fiscal year, whichever is the least; and be it further



20. RESOLVED, That in addition to the above annual allowance, the Finance Director is hereby authorized to pay an initial uniform allowance of \$370 once only to each new employee in the various Public Health Nurse classes with at least 90 days of service; and be it further
  
21. RESOLVED, That uniformed Police personnel and uniformed Fire personnel continue to be provided with uniforms and/or allowances and such accessories as provided by the applicable collective bargaining agreements approved by the departments and the Budget Director within appropriations provided therefore; and be it further
  
22. RESOLVED, That regular City employees with at least 90 days of service working in continuing assignments recommended for consideration by department heads may be reimbursed not to exceed the sum of either \$170 for a clothing allowance or \$350 for a uniform allowance in any fiscal year in accordance with the J.C.C. of June 21, 1966, p. 1908, the J.C.C. of October 2, 1974, p. 2142, and the J.C.C. of July 30, 2003, p. 2470 for expenses arising out of the purchase of necessary protective clothing and accessories as provided by the applicable collective bargaining agreements as recommended by the departments and approved by the Labor Relations Director, provided finally that the above provisions and limitations shall not be applied to duplicate allowances or change existing policy or authorized practices with respect to other assignments or employees; and be it further
  
23. RESOLVED, That the Finance Director is hereby authorized to provide supplemental pay for the fiscal year as requested by departments for authorized encampments for City employees in the armed forces in accordance with the City Council resolutions of February

13, 1963 J.C.C., p. 344, November 1, 1966, J.C.C., p. 3010; and February 13, 1980, J.C.C. p. 407; with the provision that the City shall not offset military pay and allowances for days the employee is not regularly assigned to work; and be it further

24. RESOLVED, That in the event of a hardship occasioned by an unexpected or untimely separation from service, the Finance Director upon recommendation of the Budget Director and the Labor Relations Director, is hereby authorized to honor lump sum payments from available funds for vacation leave, compensatory time credit, swing holidays and excused time credit, to which an employee is otherwise legally entitled; and be it further

25. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for the induction of employees in classifications designated with Step Code "D" and Step Code "R" at advanced step levels within the pay range according to a formula to be established by the Human Resources Director and approved by the Labor Relations Director; and be it further

26. RESOLVED, That upon request of the department and the recommendation of the Labor Relations Director and Budget Director, the Finance Director be authorized to permit the payment of salaried employees on an hourly basis and hourly employees paid on a salaried basis and to withdraw such permission as requested by the department; and be it further

27. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for employees affected by the change over from standard time to daylight savings time in accordance with the resolutions of April 24, 1973, p. 1073, provided that no overtime shall be paid to any employee affected until they shall actually have worked eight (8) hours; and be it further
  
28. RESOLVED, That in accordance with the City Council Resolution of February 11, 2010, newly hired non-union employees shall not be eligible for swing holidays; and be it further
  
29. RESOLVED, That the Finance Director is hereby authorized to pay employees their regular paycheck on the previous Thursday when a holiday is generally observed on Friday and on the preceding Wednesday when both Thursday and Friday of the same work week are holidays and otherwise in accordance with standard payroll procedures; and be it further
  
30. RESOLVED, That non-union uniform Police and Fire employees entitled to regular holidays under existing ordinances who have been employed for 90 days or more shall be entitled to an additional "swing" holiday, such holiday to be designated by the Fire Commissioner for Fire Fighting personnel assigned to 24-hour shifts; and for Police Personnel, eight (8) hours or one day of regular assignment to be liquidated at a time best suited to the convenience of both the employee and the department head; and be it further

31. RESOLVED, That employees assigned to an overall eight (8) hour day working on their required shift on "excused time" off days shall be credited with four (4) hours of compensatory time for half-days, and eight (8) hours of compensatory time for full days worked; and be it further
32. RESOLVED, That the Finance Director, upon recommendation of the Labor Relations Director is hereby authorized to continue reimbursement of employees for articles damaged in the course of employment according to the City Council resolutions of December 19, 1961, J.C.C., p. 2657, and November 21, 1972, J.C.C. p. 2829 and p. 2855 as implemented by rules established by the Finance Director; and be it further
33. RESOLVED, That contractors hired under titles with pay ranges may receive pay increments within the range in accordance with their contracts with approval of the Finance Director, provided funds are available; and be it further
34. RESOLVED, That the various departments are hereby authorized to hire and pay Special Service employees at any rate within the range based upon formula established by the Human Resources Director, and otherwise according to the resolution of August 20, 1963, J.C.C., p. 2190, with the provision that step increments for these employees may be granted by the department head with the approval of the Human Resources Director and Budget Director in accordance with rules established for general City employees; and be it further

35. RESOLVED, That Special Service employees upon approval of the Labor Relations Director and the Finance Director, be granted fringe benefits in accordance with the Charter, Ordinances, and the City Council resolution of August 23, 1966, J.C.C. p. 2433, provided that City Council reserves the right to adjust wages and fringes for Special Service employees during 2012-2013, and provided further that employees temporarily transferred to Special Service positions from the Regular Service shall continue to receive their regular service fringes; and be it further
36. RESOLVED, That upon interdepartmental transfer of employees, departments may make lump sum payments with supporting documentation within appropriations for unliquidated vacation time in excess of forty days (40), provided that the time cannot be properly liquidated, prior to the following month of August but not later than September 30<sup>th</sup>. Approval may be granted by the Budget Director and Labor Relations Director; and be it further
37. RESOLVED, That a tuition refund program shall be administered within appropriations provided for this purpose to a maximum of \$2,000 per employee per fiscal year, and otherwise according to rules and regulations of the Civil Service Commission as approved by the Budget Director and the City Council; except that, in accordance with the City Resolution of February 11, 2010, the City's Tuition Refund Program is suspended for the balance of the 2008 – 2012 contract period and there shall be no reimbursement/payment for course work or employment development program ending after December 31, 2009; provided that effective July 1, 2012, employees must have a minimum of three (3) years of

service to qualify for participation in the City's Tuition Refund Program; and be it further

38. RESOLVED, That unless specifically covered by labor contract, when an employee is called to work an unscheduled shift or overtime, he shall receive the overtime for the hours worked or a minimum of four (4) hours on a straight time basis, whichever is greater, and otherwise according to the resolution of the City Council of May 29, 1962, J.C.C., p. 1186; and be it further

39. RESOLVED, That the Finance Director is hereby authorized to provide that employees departing on vacation leave of five (5) days or more shall be granted a pay advance if the vacation extends beyond their next payday, provided a written request is made to the department head or his representative at least five (5) days in advance of the employee's last day of work; and be it further

40. RESOLVED, That City departments are hereby authorized to provide for mailing of paychecks to employees not assigned to work on paydays; provided employees affected direct a written request to their department head or representative by noon two days prior to payday; and be it further

41. RESOLVED, That the Finance Director is hereby authorized to pay \$10,000 to the beneficiaries or estate of employees who are killed or who die as a result of injuries sustained in the actual performance of their duties or who are permanently disabled in the

line of duty and otherwise in accordance with the City Council Resolutions of August 3, 1977, J.C.C. page 1638; and be it further

42. RESOLVED, That the Finance Director is hereby authorized and directed to continue funding for an Eye Care Program for non-union employees in accordance with the City Council Resolution of November 27, 1970, p. 2981; and be it further
  
43. RESOLVED, That the Finance Director is hereby authorized and directed to continue funding for an Eye Care Program for retirees of the General Retirement System and their spouses in accordance with budget appropriations and administrative practices beginning on July 1, 1973, and as amended effective January 1, 1991, and until such time that it may be amended or terminated by the City Council; and be it further
  
44. RESOLVED, That the Finance Director is hereby authorized and directed to continue funding for dental coverage for retirees and their spouses in accordance with budget appropriations and administrative practices beginning January 1, 1990, and until such time that it may be amended or terminated by the City Council; and be it further
  
45. RESOLVED, That apprentices will receive their designated pay increments every six (6) months upon recommendation of the department and approval of the Human Resources Department Training Division provided that they have been satisfactorily participating in related instruction and on-the-job training, in accordance with the standards established for that trade, during the six (6) month period immediately preceding the date of the increment,

said increments will be paid effective on the date of the completion of the training period;  
and be it further

46. RESOLVED, That rates of pay for contractual Dentists and allied classes shall continue to be governed by the provisions of the City Council resolution of November 15, 1966, p. 3145; and be it further

47. RESOLVED, That vacation time, no matter how earned, shall not be allowed to accumulate in amounts exceeding forty (40) days on any October 1st date, exclusive of any vacation time earned between July 1 and the following September 30, and otherwise in accordance with the City Council Resolution of May 27, 1969, J.C.C. P. 1258 as amended; and be it further

48. RESOLVED, That non-civilian Police Executives shall be eligible for those benefits authorized by the City Council resolutions of November 4, 1981, p. 2665; May 17, 1982, p. 1228; November 5, 1986, p. 2096; June 24, 1987, p. 1471; January 30, 1991, p. 214; and November 8, 2000, p. 2741; April 6, 2010; and be it further

49. RESOLVED, That retirees and their spouses in the General Retirement System shall continue to be covered by Major Medical Hospitalization benefits as authorized by the City Council resolution of June 21, 2006, J.C.C., p. 1611 until such time that it may be amended or terminated by the City Council; and be it further



50. RESOLVED, That retirees and their spouses in the Police and Fire Retirement System shall continue to be covered by major Medical Hospitalization benefits in accordance with budget appropriations and administrative practices as authorized by the City Council resolution of June 21, 2006, J.C.C., p. 1611 until such time that it may be amended or terminated by the City Council; and be it further
51. RESOLVED, That non-union civilian employees shall receive five (5) days of reserve sick leave on July 1, and be eligible for bonus vacation of up to six (6) days provided they have fifty (50) days of sick leave in their banks on July 1, or be eligible for bonus vacation of up to three (3) days provided they have twenty-five (25) days of sick leave in their banks on July 1; except that in accordance with the City Council Resolution of February 11, 2010, new employees shall not be eligible for bonus vacation days; and be it further
52. RESOLVED, That an administrative fee of one percent (1%) of property taxes shall continue to be imposed, to be used to offset the costs incurred in assessing and collecting the property tax and in the review and appeal process; and be it further
53. RESOLVED, that as required by the provisions of Public Act 399 of 1984, a one-half of one percent (1/2%) per month interest charge on delinquent real and personal property taxes shall continue to be imposed from the time such property tax became due and payable until such tax is paid in full; all in accordance with Section 18-9- 89 through 18-9-100 of the Detroit City Code; and be it further

54. RESOLVED, That as required by the provisions of Public Act 399 of 1984, a one percent (1%) per month penalty on delinquent real and personal property taxes shall continue to be imposed from the time that the property tax became due and payable, until such tax is paid in full, and the penalty shall not exceed a total of twenty-five percent (25%) of the unpaid tax, all in accordance with Section 18-9-89 through 18-9-100 of the 1984 Detroit City Code; and be it further
55. RESOLVED, That as permitted by the provisions of Public Act 399 of 1984, interest and penalty from February 15 to the last day of February on a summer property tax which has been deferred is hereby waived for the homestead property of a senior citizen, paraplegic, quadriplegic, eligible serviceman, eligible veteran, eligible widow, totally and permanently disabled person, or blind person as those persons are defined in Chapter 9 of Public Act 281 of 1967, as amended, if the person makes a claim before February 15 for a credit for such homestead property as provided by Chapter 9 of Public Act 281 of 1967, as amended, presents a copy of the form filed for that credit with the City Treasurer, and if the person has not received the credit before February 15; and be it further
56. RESOLVED, That the Finance Director, Deputy Finance Director, or his/her designee(s) is hereby authorized to continue making the necessary accrual adjustments for Compensated Employee Absences and Damage Claim Payments as a part of the 2012-2013 Fiscal Year closing process in compliance with the provisions of the National Council on Governmental Accounting Statement Number Four, "Accounting and Financial Reporting Principles for Claims and Judgments and Compensated Absences" and Governmental Accounting

Standards Board Statement No. 16 "Accounting for Compensated Absences"; and be it further

57. RESOLVED, That the Finance Director, or his/her designee(s), be and is hereby authorized and directed to purchase, sell or exchange securities representing investments of cash balances as permitted by law, and in accordance with written policies established by the Finance Director and placed on file with the Office of the City Clerk, and that the Treasurer be and is hereby authorized and directed to disburse or deposit funds accordingly and to accept receipts for holding securities in lieu of definitive certificates; and be it further
58. RESOLVED, That the Finance Director is hereby authorized to appropriate investment earnings on bond proceeds to fund the cost of bond issuance expenses; and be it further
59. RESOLVED, That the Finance Director is hereby authorized to disburse funds, allocate bond proceeds and make any and all necessary declarations for the purpose of complying with applicable law and specifically with the reimbursement rules and regulations of the U.S. Department of Treasury pursuant to the Internal Revenue Code of 1986, as amended, with respect to projects identified herein, which projects are to be permanently financed from proceeds of debt to be incurred by the City; and be it further
60. RESOLVED, That the following Departments, in the specified maximum amounts be authorized, for the 2012-2013 Fiscal Year only, to contract for Personal Services

Contractors, in accordance with the procedure previously approved by Council (J.C.C., 2-8-89):

Recreation	\$200,000
Health	\$200,000

The total compensation for any one contractor cannot exceed \$3,500 during the fiscal year without execution of a formal contract, individual rates shall not exceed established rates for the classification of Personal Services Contractor - Grade III, and standard City requirements for tax and budget clearances and residency will be honored. All previous standing authorizations for such contracting are hereby rescinded; and be it further

61. RESOLVED, That as actual collections are received through June 30, 2012 from Account No. 13-7512 - Fire Insurance Escrow - P.A. 495, they are hereby authorized to be appropriated in the proper general fund or block grant account; and be it further

62. RESOLVED, That to properly consolidate and account for departmental vehicle acquisitions and replacements in the vehicle appropriation 35-10633, the necessary account transfers and the adjustments are hereby authorized; and be it further

63. RESOLVED, That the Finance Director and is hereby authorized and directed to disburse the necessary funds as adopted and appropriated in the 2012-2013 Budget to the Charles H. Wright Museum of African American History, Zoological Institute, Detroit Institute of Arts, Detroit Port Authority, Historical Museum, Recreation-Northwest Activity Center and the Eastern Market Corporation, be it further

64. RESOLVED, That the Budget Director is authorized and directed to establish processes, records, transfers and/or accounts necessary to implement and facilitate any reorganization of department functions or activities within the city budget; and be it further
65. RESOLVED, That the Finance Director is hereby authorized and directed to honor payrolls in accordance with this resolution.
66. RESOLVED, That applicable provisions of this resolution are subject to the Financial Stability Agreement.

**ADOPTED AS FOLLOWS:  
COUNCIL MEMBERS...**

		YEAS	NAYS	YEAS	NAYS
Gary	BROWN	✓		✓	
Kenneth V.	COCKREL, JR	✓		✓	
Saunteel	JENKINS	✓		✓	
Brenda	JONES		✓	✓	
Kwame	KENYATTA		✓	✓	
Andre L.	SPIVEY	✓		✓	
James	TATE	✓		✓	
Jo Ann	WATSON		✓	✓	
Charles PRESIDENT	PUGH	✓			
* PRESIDENT PRO TEM.				6	3
<b>APPROVE</b>				8	8

JUN 7 2012

*[Handwritten Signature]*



CITY OF DETROIT  
BUDGET DEPARTMENT  
ADMINISTRATION

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## REVISION # 2

May 24, 2012

HONORABLE CITY COUNCIL

### Re: Correction of Errors to the 2012-2013 Mayor's Budget

After further review of the 2012-2013 Budget submitted on April 12, 2012, errors and amendments have been discovered which should be corrected. There are two categories of corrections. First, there are "substantive" errors, which must be corrected as an amendment to the Recommended Budget. Second, there may have been typographic and/or data entry errors, which do not affect appropriation totals or budget balancing. The "substantive" corrections are identified with (\*), and addressed in the attached resolution.

#### Department of Transportation (20)\*

On Page 20-6 of the Executive Budget--Appropriation 00146- Departmental Operations, 200010- Administration, is increased by \$609,970 to reflect a total subsidy from the General Fund of \$43 million. In addition, (1) position was inadvertently deleted from the budget and should be included in this appropriation: Org Design and Process Analyst.

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
200010- Administration	\$15,884,525	\$16,494,495	\$609,970
<b>Appropriation Change</b>	<b>\$32,204,424</b>	<b>\$32,814,394</b>	<b>\$609,970</b>
Position Change- Org Design and Process Analyst	0	1	1
<b>Appropriation Position Change</b>	<b>60</b>	<b>61</b>	<b>1</b>

On Page 20-6 of the Executive Budget--Appropriation 00937- Claims Fund Insurance Premium, 200160-Claims Fund, the insurance premium should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
200160- Claims Fund	\$14,657,980	\$1,588,980	(\$13,069,000)
<b>Appropriation Change</b>	<b>\$14,657,980</b>	<b>\$1,588,980</b>	<b>(\$13,069,000)</b>

On Page 20-23 of the Executive Budget--Appropriation 00151- Transportation, 200300 General Fund Contributions should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
540105- General Fund Contribution	\$52,317,030	\$39,858,000	(\$12,459,030)
<b>Appropriation Change</b>	<b>\$119,846,698</b>	<b>\$107,387,668</b>	<b>(\$12,459,030)</b>

5-24-12 Received at table

**Finance Department (23)**

On Page 23-9 of the Executive Budget–Appropriation 00060- Assessments Division, should read:

2012-13 Mayor's Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
230120 Assessments	48	\$6,582,818	48	\$6,535,083	-	(\$47,735)
<b>Appropriation Change</b>	<b>48</b>	<b>\$6,582,818</b>	<b>48</b>	<b>\$6,535,083</b>	<b>-</b>	<b>(\$47,735)</b>

On Page 23-17 of the Executive Budget–Appropriation 00063- Treasury Division, should read:

2012-13 Mayor's Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
230070 Treasury	29	\$4,937,141	29	\$4,863,822	-	(\$73,319)
<b>Appropriation Change</b>	<b>34</b>	<b>\$5,533,607</b>	<b>34</b>	<b>\$5,460,288</b>	<b>-</b>	<b>(\$73,319)</b>

On Page 23-21 of the Executive Budget–Appropriation 00245- Accounts Division- Administration, should read:

2012-13 Mayor's Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
230030- Accounts Payable	9	\$769,522	11	\$860,170	2	\$90,648
230130 General Accounting	14	2,378,171	15	2,350,753	1	(\$27,418)
<b>Appropriation Change</b>	<b>56</b>	<b>\$5,979,749</b>	<b>59</b>	<b>\$6,042,979</b>	<b>3</b>	<b>\$63,230</b>

On Page 23-21 of the Executive Budget–Appropriation 00832- Departmental Accounting Operations, should read:

2012-13 Mayor's Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
230050 Departmental Accounting Operations	18	\$1,602,455	19	\$1,660,279	1	\$57,824
<b>Appropriation Change</b>	<b>18</b>	<b>\$1,602,455</b>	<b>19</b>	<b>\$1,660,279</b>	<b>1</b>	<b>\$57,824</b>



On Page 23-35 and 23-36 of the Executive Budget–Appropriation 00245- Accounts Division-Administration, this change will correct the Agency’s position information and should read as follows:

2012-13 Mayor’s Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
230030- Accounts Payable	4	Voucher Audit Clerks	6	Voucher Audit Clerks	2	Voucher Audit Clerks
230130- General Accounting	0	Admin Specialist I	1	Admin Specialist I	1	Admin Specialist I
230130- General Accounting	2	Senior Accountant	3	Senior Accountant	1	Senior Accountant
230130- General Accounting	6	Principal Accountant	5	Principal Accountant	(1)	Principal Accountant
<b>Appropriation Position Change</b>	<b>56</b>		<b>59</b>		<b>3</b>	

On Page 23-38 of the Executive Budget–Appropriation 00832- Departmental Accounting Operations, this change will correct the Agency’s position information and should read as follows:

2012-13 Mayor’s Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
230050 Departmental Accounting Operations	0	Senior Clerk	1	Senior Clerk	1	Senior Clerk
<b>Appropriation Position Change</b>	<b>18</b>		<b>19</b>		<b>1</b>	

#### **Fire Department (24)**

The following change will correct the Agency’s position information. Attached is a corrected page 24-1 of the Executive Budget.

On Page 24-1 of the Executive Budget–under Agency Employee Statistics: 2012-13 Request Column should read: Positions- Civilian 332 and Positions- Uniform 917. The 2012-13 Recommended Column should read:

2012-13 Mayor’s Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
Positions- Civilian	335	332	(3)
Positions- Uniform	814	817	3
<b>Agency Position Total</b>	<b>1,257</b>	<b>1,257</b>	<b>(0)</b>

On Page 24-6 of the Executive Budget under Appropriation 13525 Federal Safer Grant, Organization 246000 - 2011 Safer Grant: the FTE Count in the 2012-13 Department Final Request Column should read: 108 FTE. The Activity Total should read: 1,092 FTE.

On Page 24-33 of the Executive Budget under Appropriation 13525 Federal Safer Grant, Organization 246000 - 2011 Safer Grant: the count in the DEPT Request FY 2012-13 FTE Column should read: 108. The Agency Total should read: 1,357. The positions are shown in the General Fund and should be shown in the General Grant Fund 3601.

### Human Rights (29)\*

On Page 29-1, 29-2 and 29-3 of the Executive Budget, Appropriation 00250 Protection of Human Rights should read:

2012-13 Mayor's Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
290010-Administration	0	\$0	5	\$724,258	5	\$724,258
<b>Appropriation Change</b>	<b>0</b>	<b>\$0</b>	<b>5</b>	<b>\$724,258</b>	<b>5</b>	<b>\$724,258</b>

On Page 29-4 of the Executive Budget, Appropriation 00250 Protection of Human Rights should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
448115- Other Fees	\$0	\$380,000	\$380,000
<b>Appropriation Change</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$380,000</b>

On Page 29-5 of the Executive Budget; Appropriation 00250 Protection of Human Rights should read:

2012-13 Mayor's Budget Recommendation	FTE	Current Recommendation	FTE	Proposed Recommendation	FTE	Difference
290010-Administration	0		1	Director-Human Rights	1	Director-Human Rights
290010-Administration	0		3	Human Rights Specialist	3	Human Rights Specialist
290010-Administration	0		1	Executive Secretary	1	Executive Secretary
<b>Position Change</b>	<b>0</b>		<b>5</b>		<b>5</b>	

**Mayor's Office (33)\***

The agency recommendation is increased for 2 positions- Chief Financial Officer and the Program Management Director as indicated in the city's 2012- 2013 "white book", currently budgeted in the Non-Departmental Agency.

On Page 33-3 of the Executive Budget under Appropriation 00096 Executive Office Organization 330010- Office of the Mayor should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
Office of Mayor	\$3,832,186	\$4,568,350	\$736,164
<b>Appropriation Change</b>	<b>\$3,953,534</b>	<b>\$4,689,698</b>	<b>\$736,164</b>
<b>Appropriation Position Change</b>	<b>20</b>	<b>22</b>	<b>2</b>

On Page 33-4 of the Executive Budget under Appropriation AC0533 Executive Office Organization A33000- Mayor's Office should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
SALWAGESL- Salary & Wages	\$1,618,991	\$2,058,991	\$440,000
EMPBENESL- Employee Benefits	\$1,698,572	\$1,994,736	\$296,164

The following change will correct the Agency's position information.

On Page 33-9 of the Executive Budget under Appropriation 00096 Executive Office Organization 330010- Office of the Mayor and on page 33-10 Agency Total should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
Chief Financial Director	0	1	1
Program Management Director	0	1	1
<b>Appropriation Position Total</b>	<b>20</b>	<b>22</b>	<b>2</b>

**Non-Departmental (35)\***

The following are technical changes to correct data entries. These changes will impact the Agency's total.

On Page 35-3 of the Executive Budget – Appropriation No.00444 – Prior Year's Deficit

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
351010 Prior Year's Deficit	\$202,865,804	\$195,861,259	(\$7,004,545)
351011 Prior Year's Deficit Deferred To Future	(\$127,865,804)	(\$120,861,259)	\$7,004,545
<b>Appropriation Change</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$0</b>

On Page 35-4 of the Executive Budget – Appropriation No. 00852-Claims Fund (Insurance Premium)

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
350220- Insurance Premium	\$41,518,000	\$61,092,164	\$19,574,164
<b>Appropriation Change</b>	<b>\$80,425,836</b>	<b>\$100,000,000</b>	<b>\$19,574,164</b>

On Page 35-4 of the Executive Budget – Appropriation No. 04739- General Revenues- Non-Departmental should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
351020 Non- Departmental	\$2,248,456	\$4,248,456	\$2,000,000
<b>Appropriation Change</b>	<b>\$2,248,456</b>	<b>\$4,248,456</b>	<b>\$2,000,000</b>

On Page 35-5 of the Executive Budget – Appropriation No. 13224- Restructuring Consolidation should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
350045 Restructuring Consolidation	\$38,151,142	\$28,427,066	(\$9,724,076)
<b>Appropriation Change</b>	<b>\$38,151,142</b>	<b>\$28,427,066</b>	<b>(\$9,724,076)</b>

On Page 35-22 of the Executive Budget – Appropriation No. 00341- Tax Support DDOT, reduces DDOT subsidy and should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
350080 DDOT Operations	\$55,459,030	\$43,000,000	(\$12,459,030)
<b>Appropriation Change</b>	<b>\$55,459,030</b>	<b>\$43,000,000</b>	<b>(\$12,459,030)</b>

On Page 35-24 of the Executive Budget – Appropriation No. AC2535 Contributions, Subsidies and Advances, reduces DDOT subsidy:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
OTHEXPSSL- Other Expenses	\$62,500,541	\$50,041,511	(\$12,459,030)
<b>Activity Change</b>	<b>\$75,387,602</b>	<b>\$62,928,572</b>	<b>(\$12,459,030)</b>

On Page 35-28 of the Executive Budget under Appropriation 13531 Financial Review Board-350005- Financial Review Board, this change will correct the agency's appropriation name and should read as:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
350005 Appropriation Name Change	Financial Review Board	Financial Restructuring Expenditures	-

On Page 35-28 of the Executive Budget under Appropriation 13531 Financial Review Board-350005- Financial Review Board, this change is to correct the agency's positions for the (2) appointed positions that should be properly recorded in the Mayor's Office, with the salary ranges as indicated in the city's 2012- 2013 "white book".

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
350005 Financial Review Board	\$1,723,480	\$1,252,000	(\$471,480)
<b>Appropriation Change</b>	<b>\$1,723,480</b>	<b>\$1,252,000</b>	<b>(\$471,480)</b>

On Page 35-38 of the Executive Budget under Appropriation 13531 Financial Review Board-350005- Financial Review Board, this change will correct the agency's positions totals and should read:

2012-13 Mayor's Budget Recommendation	Current Recommendation	Proposed Recommendation	Difference
Chief Financial Director	1	0	(1)
Program Manager Director	1	0	(1)
<b>Agency Position Total</b>	<b>18</b>	<b>16</b>	<b>(2)</b>

### 36 District Court (60)\*

On Page 60-3 of the Executive Budget--Appropriation 05715- State Transferred Functions, 600014- District Court Operations. This change will correct the Agency's position information for their Department Request. The Department has indicated that there are a total of 419 actual employees: 31 judicial employees and 388 non-judicial employees.

2012-13 Department Final Request	Current Recommendation	Correction of Dept Request	Difference
FTE Count	334	402	68
<b>Agency Position Total</b>	<b>334</b>	<b>402</b>	<b>68</b>

The above changes will impact the total budget by a net decrease of \$12,079,030 in appropriations and revenues from \$2,538,750,776 to \$2,526,671,746. The position total will increase from 10,098 to 10,108.

I will be available to address any concerns or questions that you may have.

Respectfully submitted,



Floyd Stanley, Jr.  
Deputy Budget Director

Attachment (s)

- cc: Chris Brown, Chief Operating Officer
- Denise Gardner, Mayor's Office
- Irvin Corley, Fiscal Analyst
- Loren Monroe, Auditor General
- Mark Lockridge, Deputy Auditor General

## AMENDED

BY COUNCIL MEMBER

Cockrel, Jr.

**WHEREAS**, The 2012-2013 Budget submitted to the Detroit City Council on April 12, 2012 included errors within appropriations that must be corrected, **NOW BE IT FURTHER**

**RESOLVED**, That the Budget Director be and is hereby authorized to:

Increase Appropriation No. 00146 Departmental Operations by \$609,970;  
 Decrease Appropriation No. 00937 Claims Fund Insurance by \$13,069,000;  
 Decrease Appropriation No. 00151 Transportation by \$12,459,030;  
 Decrease Appropriation No. 00060 Assessments by \$47,735;  
 Decrease Appropriation No. 00063 Treasury by \$73,319;  
 Increase Appropriation No. 00245 Accounts Division by \$63,230;  
 Increase Appropriation No. 00832 Departmental Accounting by \$57,824;  
 Increase Appropriation No. 00250 Human Rights by \$344,258;  
 Increase Appropriation No. 00096 Executive Office by \$736,164;  
 Increase Appropriation No. 00852 Claims Fund Insurance by \$19,574,164;  
 Increase Appropriation No. 04739 Non-Departmental by \$2,000,000;  
 Decrease Appropriation No. 13224 Restructuring Consolidation by \$9,724,076;  
 Decrease Appropriation No. 00341 Tax Support DDOT by \$12,459,030;  
 Decrease Appropriation No. 13531 **Financial Restructuring Expenditures** by \$471,480.

**NOW BE IT FURTHER**,

**RESOLVED**, That the 2012-2013 Executive Budget Proposal be and is hereby amended as outlined in the foregoing communication; **NOW BE IT FURTHER**,

**RESOLVED**, That the Budget Director be and is hereby authorized to amend the 2012-2013 Executive Budget Proposal in accordance with the resolution.

## HUMAN RIGHTS (29)

### MISSION:

- Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination.
- Achieve City of Detroit civil rights directive and adhere to the provisions of Federal, State Civil Rights statutes, local ordinances and Executive Orders.
- Provide a work environment that is free from violence and improper or unwelcome harassment on the basis of race, color, creed, national origin, age, religion, marital status, handicap, gender or sexual orientation.

### AGENCY GOALS

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes.
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
3. Secure the rights of citizens to obtain service from City government without discrimination.
4. Increase mutual understanding among the residents of the community, to promote good will, and to work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
5. Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
6. Enhance existing processes to remedy and prevent unfair (discrimination) treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
7. Administer and maintain zero-tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

### AGENCY FINANCIAL SUMMARY:

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
\$ 682,950	City Appropriations	\$ 936,207	\$ 724,258	\$ (211,949)
\$ 682,950	Total Appropriations	\$ 936,207	\$ 724,258	\$ (211,949)
\$ 340,000	City Revenues	\$ 454,364	\$ 380,000	\$ (74,364)
\$ 340,000	Total Revenues	\$ 454,364	\$ 380,000	\$ (74,364)
\$ 342,950	NET TAX COST:	\$ 481,843	\$ 344,258	\$ (137,585)

### AGENCY EMPLOYEE STATISTICS:

2012-13 Requested		2011-12 Budget	04-01-12 Actual	2012-13 Recommended	Increase (Decrease)
2	City Positions	8	6	5	(3)
5	Total Positions	8	6	5	(3)

### ACTIVITIES IN THIS AGENCY:


	2011-12 Budget	2012-13 Recommended	Increase (Decrease)
Administration	\$ 936,207	\$ 724,258	\$ (211,949)
Total Appropriations	\$ 936,207	\$ 724,258	\$ (211,949)



**ADOPTED AS FOLLOWS:  
COUNCIL MEMBERS...**

	YEAS	NAYS	YEAS	NAYS
Gary BROWN			√	
Kenneth V. COCKREL, JR			√	
Saunteel JENKINS			√	
Brenda JONES			√	
Kwame KENYATTA			√	
Andre L. SPIVEY			√	
James TATE			√	
Jo Ann WATSON			√	
Charles PRESIDENT PUGH				
* PRESIDENT PRO TEM				
<b>APPROVE</b>			9	0

JUN 1 2012



**City of Detroit****CITY COUNCIL**

**IRVIN CORLEY, JR.**  
DIRECTOR  
(313) 224-1076

FISCAL ANALYSIS DIVISION  
Coleman A. Young Municipal Center  
2 Woodward Avenue, Suite 218  
Detroit, Michigan 48226  
FAX: (313) 224-2783  
E-Mail: [irvin@cncl.ci.detroit.mi.us](mailto:irvin@cncl.ci.detroit.mi.us)

**ANNE MARIE LANGAN**  
DEPUTY DIRECTOR  
(313) 224-1078

TO: COUNCILMEMBERS

FROM: Irvin Corley, Jr., Director *ly.*

DATE: May 24, 2012

RE: Schedule B and Itemization of Council Changes to the Mayor's  
2012-2013 Proposed Budget

Attached is the voting schedule B for Council action on the 2012-2013  
Mayor's recommended budget.

Schedule B lists Council's amendments by agency and appropriation to the  
Mayor's recommended budget excluding the Block Grant. These changes, in  
conjunction with the Mayor's recommended budget, reflect Council's priorities for  
the 2012-2013 Budget.

The Council has recognized the first revenue consensus process and lowered  
revenues by \$6.38 million accordingly. While restoring portions of cuts to Law,  
Health, City Council, City Clerk and the Elections Commissions, the Prior Year's  
Deficit Appropriation was still increased by \$3.5 million.

**Attachments**

**BY COUNCILMEMBER \_\_\_\_\_**

**RESOLVED**, That this Body having completed as of May 24, 2012, its consideration of the proposed Budget of the City of Detroit for the fiscal year 2012-2013 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said Budget, as amended by the foregoing schedule B, and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas \_\_\_\_\_

Nays \_\_\_\_\_

---

**Waiver of Reconsideration Requested**

**SCHEDULE B  
CITY COUNCIL CHANGES TO THE 2012-2013 BUDGET  
APPROPRIATION AND REVENUE CHANGES  
SUMMARY BY AGENCY, APPROPRIATION AND FUND**

Agency	Action & Appropriation Number	Appropriation Name	FTEs	Appropriations	Revenues	Net Tax Cost Increase/(Decrease)
25 Health	10895	Food Sanitation			768,593	
30 Human Services	13483	CSBG Administration	67	7,016,197	7,016,197	
30 Human Services	13488	Package Meals		12,240	12,240	
30 Human Services	13494	MCAAAA - Managed Care		200,000	200,000	
30 Human Services	13496	TEFAP		222,725	222,725	
30 Human Services	13499	CSBG - TPA		20,000	20,000	
32 Law	00627	Administration and Operations	48	6,900,000		
33 Mayor's Office	00096	Executive Office		(118,636)		
35 Non-Departmental	00347	Airport Support		275,000		
35 Non-Departmental	00444	Prior Year's Deficit - C.C. 351010		15,134,196		
35 Non-Departmental	00444	Prior Year's Deficit Defer to Future Periods - C.C. 351011		(15,134,196)		
35 Non-Departmental	00444	Prior Year's Deficit Defer to Future Periods - C.C. 351011		3,504,799		
35 Non-Departmental	04739	General Revenue - 447610 - Other Reimbursement NonDept.			23,529,063	
35 Non-Departmental	04739	State Revenue Sharing - 422142			10,614	
35 Non-Departmental	04739	Municipal Income Tax - 404100			(1,100,000)	
35 Non-Departmental	04739	Wageing Tax - 405200			(1,000,000)	
35 Non-Departmental	05414	African American History Museum - Operations		(300,000)		
35 Non-Departmental	12161	Zoo Operations		(32,000)		
35 Non-Departmental	12162	Historical Operations		(100,000)		
35 Non-Departmental	13141	Eastern Market Operations Subsidy		(69,665)		
38 Public Lighting	00131	Heat and Power Plant Operations			(4,300,000)	
51 Zoning Appeals Board	00183	Land Use Controls	1	50,000		
52 City Council	00269	City Legislative Functions	13	1,562,109		
52 City Council	00922	Council President		141,822		
52 City Council	00923	Councilmember Office 1		16,809		
52 City Council	00924	Councilmember Office 2		16,809		
52 City Council	00925	Councilmember Office 3		16,809		

**ADOPTED AS FOLLOWS:  
COUNCIL MEMBERS...**

		YEAS	NAYS	YEAS	NAYS
Gary	BROWN	✓		✓	
Kenneth V.	COCKREL, JR	✓		✓	
Saunteel	JENKINS	✓		✓	
Brenda	JONES		✓	✓	
Kwame	KENYATTA		✓	✓	
Andre L.	SPIVEY	✓		✓	
James	TATE	✓		✓	
Jo Ann	WATSON		✓	✓	
Charles PRESIDENT	PUGH	✓			
* PRESIDENT PRO TEM				6	3
<b>APPROVE</b>				9	0

JUN 1 2012

*Handwritten signature*

**THE DETROIT CITY COUNCIL  
2012-2013 FINANCIAL AND BUDGETARY PRIORITIES,  
PUBLIC POLICY, PLANNING AND ACTION RESOLUTION**

**BY ALL COUNCIL MEMBERS:**

**WHEREAS**, The Detroit City Council has held hearings and deliberations on the 2012-2013 Executive Budget as prepared by the Honorable Mayor Dave Bing; and

**WHEREAS**, In the days immediately prior to the Mayor's April 12, 2012 submission of the executive budget, the City of Detroit entered into a Financial Stability Agreement (FSA)<sup>1</sup> with the State of Michigan, this document among other things, is designed to bring about certain structural changes within the City's operations and programs so as to dramatically reduce the City's long-term structural deficit by shrinking city services and thereby reducing the cost of government going forward; and

**WHEREAS**, The City Council's Fiscal Analysis Division and the Auditor General's office engaged in an extraordinary level of involvement and collaborative guidance in assisting the Bing Administration during this fiscal year's ongoing budget process; and

**WHEREAS**, Consistent with Sec. 8-213 of the 2012 City Charter, the Directors of Finance, Budget, the Auditor General and City Council's Fiscal Analysis Division along with other top officials in the Bing Administration held a revenue estimating conference which determined a reasonable, agreed-upon revenue projection for the upcoming fiscal year of \$1.1 billion for major general fund revenue sources that the City is likely to receive, this figure sets a hardened ceiling on general fund appropriations and serves as the basis for this year's budget; and

**WHEREAS**, Beginning fiscal year 2012-13 the City of Detroit will begin preparing triennial budgets as required by the FSA, so that these three year budget projections are as accurate and reliable as possible, efforts must be expended throughout this upcoming fiscal year to capture the actual cost of all necessary goods and services whether supplied by city employees or outside vendors, so that accurate projections can be generated going forward; and

**WHEREAS**, City Council, as in years past, approached this budget process taking into consideration the City's current financial climate, and the need to address the long-term structural deficit, ever-rising cost of employee and retiree health and pension benefits, as well as persistent fiscal imbalances aggravated by the deterioration in revenues received from property taxes, income taxes, interest earnings, utility revenues, and intergovernmental revenues resulting from the recent serious economic recession in Michigan, particularly within the City of Detroit; and

---

<sup>1</sup> The 2012-13 Budget as submitted by the Bing Administration has taken into consideration the Financial Stability Agreement (FSA). At the point this Resolution was being drafted, the propriety of the FSA is uncertain. The Corporation Council for the City of Detroit has declared the document to be void for certain specified reasons. However, in spite of its questionable enforceability, City Council has elected throughout this document to not assume the validity of the document given its ambiguous status but have elected to operate solely on the deficit elimination goals as required by state law under the Uniform Budgeting and Accounting Act, MCL 141.434, *et seq.*

**WHEREAS**, Under the backdrop of the newly adopted 2012 City Charter and FSA, the City faces an ongoing cash crisis, proposed massive reductions in workforce, and significant population decline have all contributed to the unprecedented changes in this fiscal year's budget process and underscored the urgent need for even more regimented budgetary cutbacks and fiscal restraint; and

**WHEREAS**, In formulating the spending plan for the 2012-13 fiscal year, the Mayor has submitted a proposed budget of \$2.5 billion which includes a general fund budget of \$1.1 billion, representing a \$250 million reduction from the current fiscal year's budget. The Mayor's proposed budget also included a reduction of 1,708 full-time employees (FTE's) general fund positions; and

**WHEREAS**, The Auditor General has determined, and the Fiscal Analyst concurs, that the City's prior year's deficit appropriation is approximately \$218 million after payment of \$68 million in proceeds from a short-term borrowing of \$80 million that occurred with the State's consent in March of 2012 to help address the City's cash flow crisis. The short-term will eventually be paid off with \$137 million bond sale by June 30, 2012, and provide additional proceeds to help the City's cash flow going into fiscal year 2012-13; and

**WHEREAS**, City Council, its Fiscal Analyst, the Auditor General and other legislative staff have studied the Executive Budget focusing primarily on the general fund budget. Utilizing conservative revenue projections, making careful assessments of necessary 'core' services that the City provides for the well-being and quality of life for the residents of Detroit, and employing fiscally sound accounting principles, City Council has determined, after reviewing anticipated revenues and expenditures, that amendments to the Mayor's proposed 2012-13 Budget are necessary as many of the reductions proposed by the Administration are very broad and would likely render certain City departments with too few resources to function and carry out their Charter-driven responsibilities. Conversely, during its review, City Council also discovered other appropriations that could be further reduced without crippling those departments; and

**WHEREAS**, The necessary changes require further reductions in next year's appropriations to address the overall deficit and attainment of additional cost saving measures in the City's operations. Council has identified areas to implement reductions in the budget to recalibrate and reinvent the way in which the City provides services and conducts its affairs in the present fiscal climate and to improve its future financial health; and

**WHEREAS**, City Council is required by law to complete its budget deliberations and submit them to the Mayor no later than May 24, 2012; and

**WHEREAS**, On this day, May 24, 2012, the Detroit City Council adopts a program budget that is based on sound and conservative budgetary principles for municipalities, well-reasoned financial assumptions and past performance, as well as stated goals and projections for departments, divisions and agencies, and in consideration of the City's profound fiscal challenges; and

**WHEREAS**, In light of these factors the Detroit City Council, in adopting this budget, has incorporated fiscal and public policy priorities which are outlined below in an effort to provide effective, although in some instances reduced, government operations and service delivery to the residents, citizens, institutions and businesses of this City; and

**WHEREAS**, City Council recognizes that reductions alone cannot accomplish a balanced budget and still provide needed services for the citizens. Therefore, every effort must be made to formulate plans to re-invent City government through department and program consolidations and efficiencies that lessen the impact on the general fund through partnerships with non-profits and outside agencies to provide services to City residents in a more cost-effective manner; and

**WHEREAS**, City Council looks forward to working cooperatively with the Administration to continually improve the City's overall financial health by closely monitoring the adopted 2012-13 budget and its policy recommendations in the appropriate Standing Committees and making any necessary amendments throughout the fiscal year; and

**WHEREAS**, Virtually all departments, including those that provide core services, are absorbing reductions to share in the sacrifice for the betterment and survival of the City. Council urges departments and agencies to implement cost-saving measures such as transitioning FTE positions to professional services contract staff where possible. Although City Council recognizes the necessity of such reductions, the practical effect cannot debilitate departments and prove harmful to residents. This entire effort should be monitored to track the effects of this fundamental shift in governmental operations; and

**WHEREAS**, Due to the Administration not receiving the June 30, 2011 actuarial reports, the general fund pension contribution accounts may be under funded by up to \$7 million and there may well be necessary budgetary adjustments in the future; and

**WHEREAS**, Together, the City's current pension and health benefit obligations are structurally unsustainable and City Council strongly supports immediate and meaningful changes that will enable the City to move forward in a more fiscally stable position; and

**WHEREAS**, The Mayor's proposed budget reduced 36<sup>th</sup> District Court by \$6.4 million. City Council urges the Court to implement the Mayor's reductions by restructuring its operations through decreasing expenditures, exploring grant opportunities and maximizing revenue collection. City Council also requests the Court provide an update in six (6) months on the status of its finances and implementation of new initiatives; and

**WHEREAS**, The Mayor's proposed budget did not include funding for the Coleman A. Young Municipal Airport. City Council disagrees with the abrupt defunding of this agency without a viable plan for future funding and continued operations. Therefore, City Council has restored six (6) months of funding in the amount of \$275,000 to enable the Airport Department to formalize public-private partnerships and explore the feasibility of creating an Aerotropolis under the Next Michigan legislation; and



**WHEREAS**, The Board of Zoning Appeals (BZA) serves a vital function in assuring that land use in the City is consistent with the spirit and intent of the City's zoning ordinance. It conducts zoning appeal hearings of opinions from the Department of Buildings, Safety Engineering & Environmental and Planning & Development Departments. It also conducts hearings on non-conforming uses and structures as well as requests for zoning variances. City Council restores \$50,000 to its budget to maintain the Assistant Director position; and

**WHEREAS**, City Council restores \$325,000 to the Office of City Clerk's budget; and

**WHEREAS**, City Council restores \$2.3 million to budget of the Department of Elections in light of the important functions of the Department and to ensure proper funding for the upcoming Presidential election which is anticipated to draw a large percentage of voters; and

**WHEREAS**, City Council urges the Administration to work with the Detroit legislative delegation, State Lansing lobbyist, City Clerk and representatives of this Honorable Body to advocate for changes in state law that would allow for municipal and school board election cycles to coincide with the gubernatorial and presidential election cycles, which would generate more than \$6 million in savings to the City of Detroit in a 4-year period and maximize voter participation in the election process; and

**WHEREAS**, City Council urges the Clerk to take full advantage of cost-saving measures which include petitioning for changes in state law to allow for publication of official City business online, as opposed to providing traditional printed materials or publications which have a more limited audience and are more expensive; and

**WHEREAS**, City Council recognizes that leadership in these austere economic times calls for self-deprivation, and to that end implemented significant budget reductions effective March of 2012. In addition to those cuts, City Council has further reduced the 2012-13 budget of each of the nine individual City Council offices, and its Divisions, resulting in a total reduction of its 2012-13 budget in the amount of \$2,355,610; and

**WHEREAS**, The General Services Department (GSD) centralizes numerous municipal, maintenance and support services within the various operating departments. This centralized system provides an opportunity to further increase operating efficiencies, which translates into cost savings across departments. City Council urges GSD to obtain or reprogram CDBG funds and/or revenues generated from events held within the City for mowing of vacant lots as well as the maintenance of comfort stations at City parks, in particular Belle Isle; and

**WHEREAS**, Recognizing that the Human Rights Department is Charter-mandated and the vital role it has in protecting the rights of our employees, citizens and contractors that transact business with the City. City Council disagrees with the Mayor's recommendation to consolidate it with the Law Department and has restored its funding as a stand-alone department; and

**WHEREAS**, The Bing Administration has proposed shifting City operations that are grant-funded, such as the Department of Human Services, Detroit Workforce Development Department and the Department of Health & Wellness Promotion, to non-profit agencies to

administer these programs. City Council recognizes the need to fund these programs, at least partially, so that residents receive much-needed services during any such transition time; and

**WHEREAS**, The Detroit Workforce Development Department (DWDD) funding shall be restored as follows: \$48 million in grant funding and \$1,502 from the general fund. This will enable DWDD to continue its important services to unemployed residents while plans to collaborate with a non-profit entity are thoroughly discussed with the Administration; and

**WHEREAS**, The future of the Detroit Department of Human Services (DDHS) is uncertain as discussions with the State of Michigan Department of Human Services (MDHS) are ongoing. These discussions revolve around maintaining the City's designation as a Community Action Agency (CAA). As a safety precaution, City Council restores \$7 million in Community Services Block Grant funds to the DDHS budget so that residents may continue to receive these vital services. It is anticipated that this appropriation will be amended at some future time to reflect the final decision made between the City and State; and

**WHEREAS**, To address the immediate needs of its residents and preserve access to the services provided by the Department of Health & Wellness Promotion, City Council has restored \$7 million which represents an appropriation for six (6) months of programming and operations. This also allows for plans to form a Public Health Institute to be properly vetted and a public hearing to be scheduled to address community concerns; and

**WHEREAS**, City Council has restored funding to the Health Dept. to maintain the animal control division. However, City Council urges the Administration to explore partnerships with appropriate non-profit entities for the provision of these services and a centralized shelter location; and

**WHEREAS**, The 2012 Charter establishes an Office of the Inspector General to ensure honesty and integrity in City government by investigating waste, abuse, fraud and corruption. City Council recommends an initial appropriation of \$500,000; and

**WHEREAS**, Under the 2012 Charter, the Law Department is an independent entity and remains responsible for providing legal services and representation for the City of Detroit. City Council strongly opposes the drastic reduction in the Mayor's recommended budget and restores the Law Department's funding to \$15.5 million; and

**WHEREAS**, City Council reduces the Mayor's budget by an additional \$118,636. This translates into a 20% overall reduction in the operations of the Mayor's Office which was arrived at to match the percentage that City Council accepted for its own budget; and

**WHEREAS**, Given the tenuous nature of the City's finances, City Council encourages the cultural institutions that have historically received subsidies from the City to formalize plans to re-invent the manner in which they conduct their operations and reduce the reliance on subsidies that cannot be guaranteed in the future; and

**WHEREAS**, Recognizing the City's fiscal condition, the Detroit Institute of Arts has generously withdrawn its annual subsidy request, thereby freeing additional funds for the City; and

**WHEREAS**, City Council recognizes the important role of cultural institutions in the City but has found it necessary to reduce the annual operating subsidy for the Charles H. Wright Museum of African-American History from \$1.3 million to \$1 million. This long-standing subsidy must also be accompanied by an operational and fundraising plan by the museum to increase its endowments, sponsorships and membership opportunities; and

**WHEREAS**, City Council realizes the importance of public transportation for its citizens and the need to continue to support this important service; however, the general fund subsidy to the Detroit Department of Transportation (DDOT) has historically been between \$80 and \$100 million per year, which at times would balloon 30-45% beyond its annual appropriation. Council also recognizes the need to reduce this unsustainable subsidy and acknowledges that the Administration has outsourced DDOT's management to address operational and maintenance inefficiencies and improve overall service. Therefore, Council appropriates \$43 million as the DDOT subsidy for fiscal year 2012-13 pursuant to assurances that the new management team will live within this allotment; and

**WHEREAS**, Detroit and the rest of Southeast Michigan desperately need an integrated, reliable and efficient mass transit system where DDOT's operation are an integral part. As DDOT functions without a dedicated funding source, it largely survives courtesy of a massive infusion of general fund dollars in an annual subsidy to prop up its operations. This level of support in the current economic climate is unsustainable and efforts to integrate the DDOT system with the other transportation systems in this region is something that must occur without further delay; and

**WHEREAS**, The Ombudsman is a Charter mandated office. City Council urges the Ombudsman to reappropriate \$220,000 within its budget and to implement cost-saving measures such as transitioning one (1) FTE position to a professional service contract; and

**WHEREAS**, The 2012 Charter at Section 7.5-404 requires the salaries of the Ombudsperson and Auditor General be equal. In order to comply with the Charter mandate, and in light of the City's budgetary constraints, City Council hereby aligns the salary of the Ombudsperson to that of the Auditor General; and

**WHEREAS**, To ensure compliance with the federal consent decree, the Detroit Board of Police Commissioners budget included the addition of eight (8) investigators to resolve outstanding cases within 90-day timeframe and reduce overtime. City Council recommends any additional personnel, including investigators, serve on a contractual basis; and

**WHEREAS**, The Recreation Department serves the recreational needs of residents by providing a positive environment that encourages physical activity at both indoor and outdoor locations throughout the City. However, due to the City's budget deficit the resources to fund the department at past appropriation levels is not practicable and thus requires a budget reduction.

Council therefore recommends that the Recreation Department engage in rigorous outreach to both non-profit and community organizations in an effort to form partnerships and collaborations for the provision of recreational opportunities in neighborhoods; and

**WHEREAS**, Recreation centers provide City residents, particularly our seniors and youth, with organized programs and activities and a safe place to engage in such recreational activities in the City of Detroit. City Council supports the Administration's efforts to raise funds to maintain the continued operation of the City's recreation centers; and

**WHEREAS**, An agreement was reached between the State of Michigan and the City of Detroit, formalized in Public Acts 500 and 532 of 1998, to stabilize revenue sharing levels in exchange for the reduction in the City's income tax rate for fiscal years 1999 through 2007. In 2003, 2004, 2005, 2006, and 2007, modifications to state law resulted in the City of Detroit not receiving approximately \$220 million in revenue sharing that would have been paid according to the agreement as well as the loss of approximately \$400 million in higher income tax rates. City Council strongly urges the Administration to work with the Treasurer of the State of Michigan to honor its original agreement and remit the approximately \$220 million in state revenue sharing dollars to the City of Detroit by either forgiving past indebtedness or crediting future payments to the State of Michigan or some combination of both; and

**WHEREAS**, The State of Michigan has recently become aware of \$300 million in unanticipated funds that the state expects to receive this fiscal year. City Council strongly urges the State of Michigan and the Bing Administration to negotiate an agreement by which past unpaid revenue sharing amounts and all other outstanding debts that are owed to the City of Detroit can be satisfied; and

**WHEREAS**, City Council is providing necessary fiscal checks and balances to maintain a balanced budget and addressing the City's accumulated and structural deficits through this deliberative process and has identified necessary budgetary reductions that are calculated to improve the City's financial situation. City Council strongly believes that the implementation and continuous monitoring of the 2012-13 budget and public policy goals during the upcoming fiscal year will enable the City to improve its financial future and right-size City operations; and

**WHEREAS**, In the event the FSA is rendered unenforceable, either by the repeal of Public Act 4 of 2011 or a determination it is unconstitutional or illegal by a court of law, City Council urges the Administration to submit an alternate budget to adequately address, specifically as it relates to the concessions achieved with the City's unions in the Tentative Agreements, the City's fiscal condition without the mandates set forth in the FSA or Public Act 4; and

**NOW THEREFORE BE IT RESOLVED THAT THE 2012-2013 BUDGET OF THE DETROIT CITY COUNCIL INCLUDE THE FOLLOWING LEGISLATIVE BUDGET PRIORITIES, POLICY AND PLANNING ACTIONS:**

1. That the Detroit City Council adopts Schedule A, City Council changes to the 2012-2013 Community Development Block Grant/Neighborhood Opportunity Funds allocations.

2. That the Detroit City Council adopts Schedule B, City Council changes to the 2012-2013 Budget.
3. That \$275,000 is restored to the Coleman A. Young Municipal Airport appropriation, which represents six months of operational funding.
4. That the Office of the City Clerk is restored by \$325,000.
5. That the City Council budget is further reduced by 20% from the current year's budget.
6. That grant funding in the amount of \$48,000,000 is restored to the Detroit Workforce Development Department.
7. That the general fund appropriation in the amount of \$1,502 is restored to the Detroit Workforce Development Department.
8. That \$2.3 million is restored to the Department of Elections budget.
9. That the Health Department is restored in the amount of \$7,030,000, which represents six months of funding to maintain programs and operations.
10. That the Office of the Inspector General is funded in the amount of \$500,000.
11. That \$6,900,000 is restored to the Law Department budget.
12. That the Mayor's Office appropriation is reduced by 20% from the current year's budget.
13. That City Council Legislative Media Services Division funding is \$517,000.
14. That the Administration media services appropriation is \$522,000.
15. That the general fund subsidy to the Department of Transportation (DDOT) is \$43,000,000.
16. That the subsidy to the Detroit Historical Museum is reduced by \$100,000.
17. That the subsidy to the Charles H. Wright Museum of African-American History is reduced by \$300,000.
18. That the subsidy to the Detroit Zoo is reduced by \$32,000.
19. That the subsidy to the Eastern Market Corporation is reduced by \$69,669.

20. That there shall be one (1) FTE position within the Office of the Ombudsman.
21. That \$220,000 be reappropriated within the Office of the Ombudsman for contractual positions.
22. That the salary of the Ombudsperson is aligned to that of the Auditor General in order to comply with the Charter mandate and in light of the City's budgetary constraints.

**BE IT FURTHER RESOLVED**, That the City Council strongly urges the Mayor to present to City Council's Budget, Finance and Audit Standing Committee on a monthly basis to advise Council of the existing state of the City's budget as well as submit an updated income statement and cash flow analysis; and

**BE IT FURTHER RESOLVED**, City Council urges the Mayor to submit a budget amendment to Council as legally required by the City of Detroit Charter and state law, that reflect any required budgetary changes including but not limited to: 1) expected revenues are lower than anticipated, 2) costs increase significantly beyond budgeted amounts 3) revenues are higher than expected or 4) costs decrease significantly below those reflected in the adopted 2012-13 Budget; and

**BE IT FINALLY RESOLVED**, That the City Clerk is directed to provide a copy of this resolution to the Governor and Treasurer of the State of Michigan, Mayor of the City of Detroit, the Finance Director, the Budget Director, Wayne County Executive Robert Ficano and all agencies, departments and divisions of the City of Detroit.

**ADOPTED AS FOLLOWS:  
COUNCIL MEMBERS...**

	YEAS	NAYS	YEAS	NAYS
Gary BROWN			√	
Kenneth V. COCKREL, JR			√	
Saunteel JENKINS			√	
Brenda JONES			√	
Kwame KENYATTA			√	
Andre L. SPIVEY			√	
James TATE			√	
Jo Ann WATSON			√	
Charles PRESIDENT PUGH				
* PRESIDENT PRO TEM <b>APPROVE</b>			9	0

JUN 1 2012

*Doc King*

# City of Detroit

Lesley C. Carr, Esq.  
Chairperson  
Frederick E. Russell, Jr.  
Vice Chair/Secretary

Marcell R. Todd, Jr.  
Director

M. Rory Bolger, AICP  
Deputy Director

## CITY PLANNING COMMISSION

202 Coleman A. Young Municipal Center  
Detroit, Michigan 48226

Phone: (313) 224-6225 Fax: (313) 224-4336  
e-mail: cc-cpc@detroitmi.gov

Brenda Goss Andrews  
Regina R. Banner  
Thomas Christensen  
Lisa Whitmore Davis  
Arthur Simons  
Dr. Darryl Totty  
Roy Levy Williams

May 24, 2012

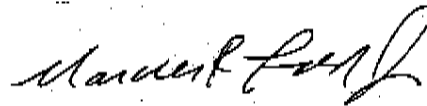
### HONORABLE CITY COUNCIL

**RE: Schedule A of City Council Changes to the Mayor's 2012-13 Community Development Block Grant (CDBG) Proposed Budget**

Attached is the voting Schedule A for City Council action on the 2012-13 Mayor's recommended CDBG budget.

Schedule A reflects the City Council changes to the Mayor's recommended CDBG budget.

Respectfully submitted,



Marcell R. Todd, Jr., Director

Attachments

2012 MAY 24 P 12:43  
DETROIT  
CITY CLERK



**BY COUNCILMEMBER \_\_\_\_\_**

**RESOLVED**, That this Body having completed as of May 24, 2012, its consideration of the proposed Community Development Block Grant Budget (CDBG) Budget of the City of Detroit for the fiscal year 2012-2013 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said CDBG Budget, as amended by the foregoing Schedule A, and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas \_\_\_\_\_

Nays \_\_\_\_\_

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2012-13 Community Development Block Grant SCHEDULE A

DEPT	Action	Appr #	Sponsor	Category	2012-13 Mayor	2012-13 Council	Difference
BSEED	Increase	10829	BSEED - Demolition	DEMO	\$1,228,432	\$2,928,995	\$1,700,563
			<b>SUB-TOTAL</b>		<b>\$1,228,432</b>	<b>\$2,928,995</b>	
CC		05081	Historic Designation Advisory Board	ADPLN	\$25,000	\$25,000	
			<b>SUB-TOTAL</b>		<b>\$25,000</b>	<b>\$25,000</b>	
ELECT		06557	Citizens District Council Elections	ADPLN	\$25,491	\$25,491	
			<b>SUB-TOTAL</b>		<b>\$25,491</b>	<b>\$25,491</b>	
GSD	Increase	13555	Park Improvements	PI	\$0	\$1,500,000	\$1,500,000
			<b>SUB-TOTAL</b>		<b>\$0</b>	<b>\$1,500,000</b>	
PDD		06040	PDD - Administration	ADPLN	\$4,511,926	\$4,511,926	
PDD		05797	Eight Mile Boulevard Assoc.	ADPLN	\$22,700	\$22,700	
PDD		13169	PDD - Planning	ADPLN	\$1,422,194	\$1,422,194	
PDD	Increase	13170	PDD - Neighborhood Development	ADPLN	\$530,215	\$723,390	\$193,175
			<b>SUB-TOTAL</b>		<b>\$6,487,035</b>	<b>\$6,680,210</b>	
PDD		11134	PDD - Office of Neighborhood Development	ED	\$125,764	\$125,764	
PDD	Decrease	11507	Economic Development	ED	\$600,000	\$0	-\$600,000
PDD	Increase	10847	Eastern Market Corporation	ED	\$0	\$150,000	\$150,000
PDD	Increase	06698	Focus: HOPE	ED	\$0	\$100,000	\$100,000
PDD	Increase	10620	Jefferson East, Inc.	ED	\$0	\$100,000	\$100,000
PDD	Increase	12420	Joy-Southfield Community Dev. Corp.	ED	\$0	\$100,000	\$100,000
PDD	Add	13556	Urban Neighborhood Initiatives	ED	\$0	\$100,000	\$100,000
PDD	Increase	06186	Warren/Conner Development Coalition	ED	\$0	\$100,000	\$100,000
PDD	Increase	06309	Young Detroit Builders	ED	\$0	\$100,000	\$100,000
PDD		11302	ONCR Project	ED	\$40,000	\$40,000	
			<b>SUB-TOTAL</b>		<b>\$765,764</b>	<b>\$915,764</b>	

## 2012-13 Community Development Block Grant SCHEDULE A

PDD	Decrease	12168	Homeless Public Service	HPS	\$2,250,583	\$0	-\$2,250,583
PDD	Increase	11784	Alternatives for Girls	HPS	\$0	\$88,000	\$88,000
PDD	Add	06642	Black Family Development, Inc.	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11292	CareFirst Community Health Services	HPS	\$0	\$88,000	\$88,000
PDD	Add	11838	Cass Community Social Services, Inc.	HPS	\$0	\$88,000	\$88,000
PDD	Increase	12708	Catholic Social Services of Wayne County	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11896	Central United Methodist Church (N.O.A.H.)	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11785	Coalition on Temporary Shelter	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11786	Covenant House Michigan	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11787	Detroit Central City Community Mental Health,	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11882	Detroit Rescue Mission Ministries (DRMM)	HPS	\$0	\$252,000	\$252,000
PDD	Increase	05478	Effective Alternative Community Housing	HPS	\$0	\$88,000	\$88,000
PDD	Increase	12992	Forgotten Harvest, Inc.	HPS	\$0	\$88,000	\$88,000
PDD	Add	05250	Jewish Vocational Service Community Workshop	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11797	L.I.F.T. Women's Resource Center	HPS	\$0	\$88,000	\$88,000
PDD	Increase	06505	Legal Aid and Defender Association, Inc.	HPS	\$0	\$88,000	\$88,000
PDD	Add	13557	Live N Kindness CDC	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11798	Mariners Inn	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11799	Michigan Legal Services	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11800	Michigan Veterans Foundation	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11801	Neighborhood Service Organization - 24 Hour	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11839	Operation Get Down	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11805	Traveler Aid Society of Metropolitan Detroit	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11806	United Community Housing Coalition	HPS	\$0	\$88,000	\$88,000
PDD	Increase	10663	Wayne County Neighborhood Legal Services / N	HPS	\$0	\$88,000	\$88,000
PDD	Increase	11809	YWCA of Metropolitan Detroit	HPS	\$0	\$88,000	\$88,000
			<b>SUB-TOTAL</b>		<b>\$2,250,583</b>	<b>\$2,364,000</b>	
PDD	Decrease	12728	Home Repair	HR	\$6,000,000	\$0	-\$6,000,000
PDD	Increase	11517	Minor Home Repair	HR	\$0	\$2,000,000	\$2,000,000
PDD	Increase	13558	Emergency Home Repair	HR	\$0	\$2,500,000	\$2,500,000
PDD	Increase	12728	Targeted Home Repair	HR	\$0	\$1,500,000	\$1,500,000



2012-13 Community Development Block Grant SCHEDULE A

PDD	Increase	11167	Greening of Detroit	PS / Edu	\$0	\$60,000	\$60,000
PDD	Add	10868	InsideOut Literary Arts Program	PS / Edu	\$0	\$60,000	\$60,000
PDD	Add	12422	Kendall Community Development Corp.	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	06487	M.O.R.E. Community Council, Inc.	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	11554	Mercy Education Project	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	05428	People's Community Service of Metropolitan De	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	04192	Project Seed, Inc.	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	13396	Sickle Cell Disease Association of America	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	13397	Teen HYPE Youth Development Program	PS / Edu	\$0	\$60,000	\$60,000
PDD	Add	13034	The Youth Connection, Inc.	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	13398	The Yuiuin, Inc.	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	07113	U-SNAP-BAC	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	10629	Volunteers in Prevention, Probation, and Prisons	PS / Edu	\$0	\$60,000	\$60,000
PDD	Increase	05178	Wellspring	PS / Edu	\$0	\$60,000	\$60,000
			<b>SUB-TOTAL</b>		\$0	\$1,320,000	
PDD	Increase	12181	Community Health Awareness Group	PS / Health	\$0	\$60,000	\$60,000
PDD	Increase	11792	Fort Street Presbyterian Church	PS / Health	\$0	\$60,000	\$60,000
PDD	Increase	12420	Joy-Southfield Community Dev. Corp.	PS / Health	\$0	\$60,000	\$60,000
PDD	Increase	05990	National Council on Alcoholism and Drug Depen	PS / Health	\$0	\$60,000	\$60,000
PDD	Add	12719	The Society of St. Vincent DePaul -Detroit	PS / Health	\$0	\$60,000	\$60,000
PDD	Add	04178	World Medical Relief	PS / Health	\$0	\$60,000	\$60,000
			<b>SUB-TOTAL</b>		\$0	\$360,000	
PDD	Increase	11547	Clark Park Coalition	PS / Rec	\$0	\$60,000	\$60,000
PDD	Increase	06729	Courville Concert Choir	PS / Rec	\$0	\$60,000	\$60,000
PDD	Increase	12182	Detroit Youth Foundation (YouthVille Detroit)	PS / Rec	\$0	\$60,000	\$60,000
PDD	Add	05122	Detroit-Windsor Dance Academy	PS / Rec	\$0	\$60,000	\$60,000
PDD	Increase	11892	Living Arts	PS / Rec	\$0	\$60,000	\$60,000
PDD	Increase	05897	Mosaic Youth Theater of Detroit	PS / Rec	\$0	\$60,000	\$60,000
PDD	Add	11875	Sphinx Organization, Inc.	PS / Rec	\$0	\$60,000	\$60,000
			<b>SUB-TOTAL</b>		\$0	\$420,000	



## 2012-13 Community Development Block Grant SCHEDULE A

			SUB-TOTAL		\$150,000	\$150,000
			SUB-TOTAL P&DD		\$33,210,947	\$30,010,384
			SUB-TOTAL OTHER DEPTS.		\$1,428,923	\$4,629,486
			TOTAL		\$34,639,870	\$34,639,870
REVENUE						
BSEED Increase	10829	BSEED - Demolition	DEMO	\$1,228,432	\$2,928,995	\$1,700,563
REC	12915	Recreation Center Rehab	PI	\$150,000	\$150,000	\$0
ELECT	06557	Citizens District Council Elections	ADPLN	\$25,491	\$25,491	\$0
CC	05081	Historic Designation Advisory Board	ADPLN	\$25,000	\$25,000	\$0
GSD Increase	13555	Park Improvements	PI	\$0	\$1,500,000	\$1,500,000
PDD	06040	Planning and Development Program Income		\$300,000	\$300,000	\$0
PDD	13529	Section 108 Loan		\$986,361	\$986,361	\$0
PDD Decrease	06102	Planning and Development Letter of Credit		\$31,924,586	\$28,724,023	-\$3,200,563
			TOTAL	\$34,639,870	\$34,639,870	\$0

**ADOPTED AS FOLLOWS:  
COUNCIL MEMBERS...**

		YEAS	NAYS	YEAS	NAYS
Gary	BROWN			√	
Kenneth V.	COCKREL, JR			√	
Saunteel	JENKINS			√	
Brenda	JONES			√	
Kwame	KENYATTA			√	
Andre L.	SPIVEY			√	
James	TATE			√	
Jo Ann	WATSON			√	
Charles	PUGH				
* PRESIDENT PRO TEM. APPROVE				9	0

JUN 1 2012

*Doc Big*