

	A	B	C	D	E	F	G	H	L
1	SCHEDULE PREPARED FOR EXECUTIVE SESSION								
2	2021-2022 CITY COUNCIL EXECUTIVE SESSION - ITEMS FOR CONSIDERATION								
3	Prepared by The Legislative Policy Division								
4									
5	Agency	Item	Council Member	Closing Reso?		One-Time Gen Fund Cost	Recurring Gen Fund Cost	Total Changes	
6									
7	DDOT	Encourage DDOT, as well as all City agencies, to fill entry level positions and prevent paying people out of class, and avoid filling higher level positions first. Language to be added to the closing resolution. (approved)	Benson	Yes					
8	HRD	Amend appropriation 27362 Motor City Match by Decreasing cost center 365008 HRD Economic Dev & Small Business Dev by \$250,000 27362 and creating New Cost Center 365009 HRD Economic Dev & Small Business Dev-City of Detroit Supplier Opportunity Support by \$250,000 (approved)	Jones						
9	HRD	Neighborhood Improvement Fund \$1 M is budgeted in FY 2022 in NIF per appropriation 26365 (Page B314) . Language will be added for the closing resolution urging the Administration to spend the current allocation in the NIF. (approved)	Sheffield	Yes				\$ -	
10	HRD	Home Repair Grant \$500 K is budgeted in FY 2022 for Senior Home Repair (B314) . \$1.5 M in BG dollars is budgeted in FY 2022 for Conventional Home Repairs (B319) . Language will be added to the closing resolution. Using potential general fund dollars for Senior Home Repairs will allow for trimming and removal of dangerous trees on residential property. Desires \$6 M for Senior Home Repair. Language will be added to the closing resolution. (approved) \$2 M funding for one-time Senior Home Repair program in FY 2022. \$2 M funding source is from Non-Departmental appro. 29350 Citywide Overhead. Explore use of American Rescue dollars to replace the \$2 M from Non-Departmental. (approved)	Sheffield	Yes		\$ 2,000,000		\$ 2,000,000	
11	HRD	Housing Trust Preservation Fund. Language will be added to the closing resolution. (approved)	Sheffield	Yes				\$ -	
12	HRD	Right to Counsel Ordinance Language will be added to the closing resolution. (approved)	Sheffield	Yes				\$ -	
13	HRD	Affordable Housing Development and Preservation Fund: \$4 M to expand housing services and improve housing conditions for low-income Detroiters. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	Yes			\$ -	\$ -	
14	HRD	Office of Immigrant Affairs. \$500,000 funding was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	Yes				\$ -	
15	PDD	Advocating to add to budget an industrial land use planner. \$120,000 funding was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	Yes				\$ -	

	A	B	C	D	E	F	G	H	L
16	PDD		\$250,000 to for a study to analyze the potential installation of a second noise barrier to mitigate noise pollution above I-75 due to the construction of the Gordie Howe International Bridge. \$250,000 funding was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	Yes				\$ -
17	Health		Place department in Executive Session. CM McCalister awaiting response from Director Fair on request. Language will be added to the closing resolution. (approved)	McCalister	Yes				\$ -
18	Health		Mental health issues (approved)	McCalister	Yes				
19	Health		Council has passed 2 resos. declaring gun violence a public health crisis. What should be in budget to address this crisis? (approved)	Sheffield	Yes				\$ -
20	Health		Public Health Fund: \$2 M to support buffering, air monitoring, health impact assessments, and other activities to mitigate the negative health impacts of pollution. \$2 M was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	Yes				\$ -
21	BSEED		Increase inspections at Senior complexes from every 2 years, to either quarterly or annually. (approved)	Sheffield	Yes				\$ -
22	BSEED		Additional inspectors: line 25130 on page B24 in 2022-2025 four-year financial plan. Vacant inspector positions need to be filled. Language to be added to the closing resolution. (approved)	McCalister	Yes				\$ -
23	DEGC		Business Liaison Program - additional support for this program to permit better navigation of the site and to provide greater multi-lingual access and for more staffing. Currently, the budget for Business Liaison Program is \$694,304 as part of HRD's contribution to the DEGC. So, add \$805,696 for additional funding. \$805,696 funding was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	Yes				\$ -
24	Ethics		Are there additional possibilities for funding this Board? Board of Ethics would like funding for a TASS, which is an additional \$71,549, and Fringe \$5,473.50, or \$77,023. Increase Board of Ethics appro. 28351 by \$77,023. (approved)	McCalister				\$ 77,023	\$ 77,023
25	Inspector Gen.		Restore budget to OIG's request. OIG requested that \$10,000 be restored to their budget. PIN Per Ms. Ha, Inspector General, total request to restore OIG's FY 2022 budget is \$12,500. Increase Inspector General appro. 28540 by \$12,500. (approved)	Jones				\$ 12,500	\$ 12,500
26	CRIO		<ul style="list-style-type: none"> •Decrease 27290 Non Compliance Fees by \$660,000. _ •Increase 27291 – CRIO Skilled Trades Readiness by \$660,000. •Amend the name of 290070_ Skilled Trade Readiness_ Child Care Costs to Barrier Removal and Gender Diversification and increase funding by \$10,000 •Amend the name of 290080 Skilled Trade Readiness Transportation Assistance to Detroit Opportunity Training and increase funding by \$650,000 (The above shifting of dollars approved) Will add language for closing resolution. (approved)	Jones	yes				\$ -

	A	B	C	D	E	F	G	H	L
27	CRIO		To augment verification of certifications and business plans: *Decrease police appro 29370 Police Cadet Program *Increase CRIO appro 28290 Human Rights Advocacy by \$120,000 *Within appro 28290 create new Cost Center 290020 Detroit Opportunity Certification by \$60,000 *Within appro 28290 create new Cost Center 290030 Detroit Opportunity Monitoring by \$60,000 (approved)	Jones				\$ 120,000	\$ 120,000
28	CRIO		Training around workplace discrimination and hostile environments. Will add language in the closing resolution. (approved)	Castaneda-Lopez	yes				\$ -
29	CRIO		Office of Disability Affairs, \$700,000 funding was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez					\$ -
30	CRIO		Is there sufficient staff and equipment to meet all goals? More staff of compliance enforcement-line 290030 on page B225. Language to be added to the closing resolution. (approved)	McCalister	yes				\$ -
31	CRIO		Hire someone in CRIO to better monitor low income housing commitments in developments using tax abatements. Increase CRIO appro by \$85,000. (approved) Language will also be added to the closing resolution (approved)	Sheffield	yes			\$ 85,000	\$ 85,000
32	MAAH		Need to create new revenue stream - millage support - for the museum. Include in closing resolution. (approved)	Sheffield	yes				\$ -
33	Historical		Support of millage for Historical Museum. Language will added to the closing resolution. (approved)	Jones	yes				\$ -
34	Historical		Increase city contribution from \$500,000 to \$1 million Laguage will be added to the closing resolution. (approved)	Jones	yes				\$ -
35	DPW		Increase budget for speed humps to meet 15,000 citizen request. DPW indicated the budget has \$11.5 M in street capital funding for 4,500 speed humps for FY 2022. Language to be added to the closing resolution. (approved)	Sheffield	yes				\$ -
36	DPW		More funding for sidewalk repair/replacement. Language will be added to the closing resolution. (approved)	Jones	yes				\$ -
37	DPW		Funding for an extensive citywide truck traffic study. \$250,000 funding was not approved. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	yes				\$ -
38	Police		Capital improvements for shooting ranges at Rouge Park: Possibility of \$7 M in capital improvements in FY 2022. Could be private dollars available for an indoor/outdoor facility. Chief Craig has identified a funding source. Language to be added to the closing resolution. (approved)	Spivey	yes				\$ -
39	Police		Mental health issues with suspects - can there be coordination with Health Dept.? \$1 M to be added to Police to work with DWINN? Language to be added to the closing resolution. (approved)	McCalister	yes				\$ -
40	Police		Increased traffic enforcement especially on residential streets. Language will be added to the closing resolution. (approved)	Jones	yes				\$ -

	A	B	C	D	E	F	G	H	L
41	Police		Funding to hire an additional Weighmaster. Shift \$50,000 from one Police appropriation to the Pollice appropriation containing the Weighmaster. This item was withdrawn.	Castaneda-Lopez					
42	BOPC		Entire Budget LPD did receive responses. Language will be added to the closing resolution. (approved)	McCalister	yes				\$ -
43	BOPC		Community outreach and education about police policies. Language will be added to the closing resolution. (approved)	McCalister	yes				\$ -
44	BOPC		Additional office space needs. Language to be added to the closing resolution. (approved)	Leland	yes				\$ -
45	BOPC		Requesting new postions that aren't currently in white book - need titles and salary ranges. Language will be added to the closing resolution. (approved)	McCalister	yes				\$ -
46	BOPC		Funding for community engagement to receive input regarding community experiences and perceptions of police in order to inform police department policies and practices. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	yes				
47	DBA		Provide current language access plan; how much in current budget for language access. Language to be added to the closing resolution. (approved).	Castaneda-Lopez	yes				\$ -
48	OCFO		Perform assessment ratio study and ensure Detroiters aren't continuing to be over-assessed. Language to be added to closing (approved)	Castaneda-Lopez	yes				\$ -
49	OCFO		Status of outcome budgeting and how it will be implemented in the future. Language to be added to the closing resolution. (approved)	McCalister	yes				\$ -
50	OCFO		Procurement - Reduce appropriation 20235 Accounting Controls by \$100,000 and create and increase funding by \$50,000 to Cost Center 230083 titled "Detroit Procurement Opportunity Administration" within appropriation 29233 Supplier Analysis; also create and increase funding by \$50,000 to Cost Center 230084 titled "Detroit Procurement Opportunity Marketing and Outreach" within appropriation 29233 Supplier Analysis. (approved)	Jones					\$ -
51	Library		CM Benson's new proposal: Add to GSD's budget \$2 M from cash capital \$2 M for HVAC system repairs for Detroit Main Library. (approved)	Benson			\$ 2,000,000		\$ 2,000,000
52	Library		OCFO/LPD work with Library to ensure the \$2 M is spent on a new HVAC system repairs in FY 2022. Language to be added to the closing resolution. (approved)	Benson	yes				
53	Library		Urging the Administration to have conversations with the DPSCD regarding City of Detroit governance over the Detroit Library. If such restructuring of governance occurs, the City of Detroit may be in the position to significantly add capital investments to the Detroit Library. Language to be added to the closing resolution. (approved)	Benson	yes				
54	Zoo		Grants Management to assist Zoo in seeking grant dollars to expand marketing of Zoo programs to more Detroiters in closing resolution.. (approved)	Ayers	yes				\$ -

	A	B	C	D	E	F	G	H	L
55	Auditor General		Requested ftes that were not included in proposed budget. AG requests funding for 2 additional FTEs: Auditor III and Auditor IV. Increase Auditor General appro 28500 by \$197,335. (approved)	Jones				\$ 197,335	\$ 197,335
56	GSD		Increase alley cleaning budget in closing resolution. (approved)	Sheffield	yes				\$ -
57	GSD		New rec center for district 7. Would like to see more recreational opportunities in district 7. Would like to see a new rec center in district 4 (CM Spivey). Would like to see a new rec center replace Lasky rec center (CM Benson). (approved)	Leland, Spivey and Benson	yes				\$ -
58	GSD		Restore Office of Sustainability. \$305,000 funding was not approved. Language will be added to the closing resolution. (approved)	Castaneda-Lopez	yes				\$ -
59	MPD		Funding for print campaign to explain new meters, policies - can it be added to water bills for efficiencies? Language to be added to the closing resolution. (approved)	Jones	yes				
60	MPD		Education campaign about parking near bike lanes and streetscapes. How will this be implemented Citywide? Language will be added to the closing resolution. (approved)	Tate	yes				
61	MPD		Are there grants available to help with marketing and encourage use of social media, incentivizing residents to benefit from Detroit resident discount parking ticket program? Language to be added to the closing resolution. (approved)	Sheffield	yes				
62	DWSD		Underground repairs - department forced to handle by previous governor. What additional resources can be identified since these lead service line replacements will be mandatory and represent an unfunded mandate to DWSD. Language to be added to the closing resolution. (approved).	McCalister	yes				\$ -
63	DWSD		Awaiting response from DWSD on request. Language to be added to the closing resolution. (approved)	McCalister	yes				
64	Charter Comm		Add \$3,500 to Mayor's recommended budget of \$116,500 for Charter Rev. Commission FY 2022 budget to get to a total of \$120,000 for the Commission's FY 2022 budget based on a \$30,000 monthly spend. Increase Special Public Programs appro 28350 and cost center 351250 Charter Revision Commission by \$3,500. (approved)	Ayers			\$ 3,500		\$ 3,500
65	Charter Comm		Purchased services budget request of \$195,900 (entire request \$271,885) Note: Charter Rev Comm term officially ends August 6th. \$155,385 funding to add to Mayor's recommended budget of \$116,500 to get to the Charter Rev. Commission's request of \$271,885 for FY 2022 was not approved.	McCalister					\$ -
66	Non-Department		Pension obligations - how do we grow the general fund and more easily manage pension obligations moving forward with an amortization period shorter than 30 years. Closing Resolution? (approved)	LPD	yes				\$ -
67	Non-Department		In DLBA budget, funding for title clearance and clean-out. Language to be added to the closing resolution. (approved)	Castaneda-Lopez	yes				
68	City Clerk		3 positions not funded per request - assist with Elections:cost \$120,237. Add this funding in Elections for the 3 positions. Increase Elections appro 28710 by \$120,237. (approved)	Spivey/Ayers				\$ 120,237	\$ 120,237

	A	B	C	D	E	F	G	H	L
69	Council		Restoration of two planner positions. Increase Legislative Administration appro 28528, cost center 520005 Legislative Policy Division, by \$161,014. (approved)	Jones				\$ 161,014	\$ 161,014
70	Council		All City of Detroit interns be paid (approved)	Ayers	yes				
71	Council		Adding 5.06% to the FY 2021 Council office budget amounts. Council office budgets from 28521 through 28529 increased by a total of \$302,607. (approved)	Benson				\$ 302,607	\$ 302,607
72	Council		Add language to closing resolution stating an Administration/City Council working group to be established to determine how the American Resue stimulus dollars estimated at \$880 M to be appropriated via budget amendment in accordance with federal spending guidelines. The first tranche of 50%, or \$440 M, expected to be received in May 2021 and the remaining dollars to be received in a year. Council will look to use American Rescue dollars to fund Council initiatives that could not be funded in FY 2022 using general fund dollars. (approved)	Ayers	yes				
73	Council		Add language to closing resolution to explore paying the City Planning Commissioners a stipend. (approved)	Benson	yes				
74	Council		Add language to closing resolution to explore adding more funding to the Detroit Election Commission. (approved)	Benson	yes				
75	Hum Res		Explore the establishment of a maternity leave program funding to better attract and retain City employees. Language to be added to the closing resolution. (approved)	Benson					\$ -
76	Hum Res		Employee assistance program funding. Language will be added to closing resolution. (approved)	Leland	yes				\$ -
77	Hum Res		Complete reinstatement of employee tuition reimbursement program in closing resolution. (approved)	Sheffield	yes				\$ -
78									\$ -
79									\$ -
80									\$ -
81									\$ -
82			Council's Consideration of Changes in the Mayor's Recommended Budget	Percentage of Council Changes to the \$1.138 B		0.4462%	\$ 4,003,500	\$ 1,075,716	\$ 5,079,216

	A	B	C	D	E	F	G	H	L
83									
84	POTENTIAL SOURCES OF FUNDING								
85									
86	Non-Departmental								
87	Cash Capital		Transfer \$2 M from cash capital to GSD for HVAC system repairs at Detroit Main Library. (approved)				\$ 2,000,000		\$ 2,000,000
88			Affordable Housing :Preservation Fund (approved)					\$ 85,000	\$ 85,000
89			Reduce police appro 29370 Police Cadet Program for Office of Inspector General (approved)					\$ 12,500	\$ 12,500
90			Reduce police appro 29370 Police Cadet Program for Auditor General (approved)					\$ 197,335	\$ 197,335
91			Reduce police appro 29370 Police Cadet Program for LPD-CPC two planners (approved)					\$ 161,014	\$ 161,014
92			Reduce police appro 29370 Police Cadet Program for City Clerk three positions not funded per request (approved)					\$ 120,237	\$ 120,237
93			Reduce police appro 29370 Police Cadet Program for adding 5.06% to Council office budgets (approved)					\$ 302,607	\$ 302,607
94			Reduce police appro 29370 Police Cadet Program for TASS person in Board of Ethics (approved)					\$ 77,023	\$ 77,023
95			Reduce police appro 29370 Police Cadet Program for TASS person in Board of Ethics (approved)					\$ 120,000	\$ 120,000
96			Reduce police appro 29370 Police Cadet Program for Charter Revision Commission's FY 2022 budget (approved)				\$ 3,500		\$ 3,500
97			Appro. 29350 Citywide Overhead, cost center Centralized payments: budget for software maintenance is \$13.6 M for FY 2022, \$600 K over current year's budget; budget for grant contributions is \$4.1 M for FY 2022, up \$1.5 M from current year's budget. These cost centers combined are projected to end up with a \$3 M surplus at end of FY 2021 (current fiscal year). It's reasonable that the proposed FY 2022 budget can be reduced by \$2 M. \$2 M will be used as funding source for one-time allocation for Senior Home Repair in FY 2022. (approved)				\$ 2,000,000	\$ -	\$ 2,000,000
98									\$ -
99	Mayor's general fund new initiatives in FY 2022		Of course, Council can discuss during Executive Session whether or not the Body agrees with these initiatives that are supported by the general fund. The \$9.53 M in new initiatives the Mayor has in the FY 2022 budget supported by the general fund are:						
100			Senior Home Repair (HRD)	\$ 500,000					\$ -
101			Neighborhood Improvement Fund (HRD)	\$ 500,000					\$ -
102			Grow Detroit's Young Talent (HRD)	\$ 2,000,000					\$ -
103			Detroit at Work job training and support	\$ 665,000					\$ -
104			Motor City Match (HRD)	\$ 2,500,000					\$ -
105			Doubling Project Clean Slate expungements (Law)	\$ 400,000					\$ -
106			Goal Line (Non-Departmental)	\$ 250,000					\$ -
107			EITC Support (Non-Departmental)	\$ 210,000					\$ -
108			DPD Mental Health Co-Response initiative (Police)	\$ 1,000,000					\$ -
109			Resume DPD Police Cadet Program (Police)	\$ 5,784					\$ -

	A	B	C	D	E	F	G	H	L
110			Shot Spotter and Forensic Technicians (Police)	\$ 500,000					\$ -
111			Summer Host Sites (GSD)	\$ 1,000,000					\$ -
112			Total of Mayor's new general fund initiatives in FY 2022	\$ 9,530,784					\$ -
113									\$ -
114									
115							\$ 4,003,500	\$ 1,075,716	\$ 5,079,216
116									
117									
118							\$ -	\$ -	\$ -