

	A	B	C	D	E	F	G	H	L	M	N	O	P	Q
1	SCHEDULE PREPARED FOR EXECUTIVE SESSION													
2	2022-2023 CITY COUNCIL EXECUTIVE SESSION - ITEMS FOR CONSIDERATION													
3	Prepared by The Legislative Policy Division													
4	Recurring Gen Fund Cost													
5		Agency	Item	Council Member	Closing Reso?	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Total Recurring Changes	Total Changes		
6														
7	13	BSEED	Entire Budget of Buildings, Safety, Engineering & Environmental Dept-Issue: Add 1 FTE assigned to elevator inspections for senior citizens /low-income buildings; increase salary and fringes by \$74,383.	Sheffield				\$ 74,383			\$ 74,383	\$ 74,383		
8	13	BSEED	Public Health Fund- regarding bulk storage ordinance, air monitoring, other pollution protections. PIN	Santiago-Romero							\$ -	\$ -		
9	13	BSEED	Rodent Control. Issue: current # of baits set per month is insufficient. PIN	Sheffield							\$ -	\$ -		
10	19	DPW	Increase Advertising/Notification efforts for Senior Discounts on the Solid Waste Fee.	Sheffield	Yes						\$ -	\$ -		
11	19	DPW	Pilot program for the use of porous concrete in road projects and pavement. Add \$984,000; to fund with Gas & Weight Taxes- Fund 3301-25190 Major Streets- Streets & Rights of Way Management.	Young II							\$ -	\$ -		
12	19	DPW	Residential Sidewalk Repair Program. Add \$1 million for an estimated 750 properties to be repaired for disabled residents. PIN	Sheffield	Yes	\$ 1,000,000					\$ -	\$ 1,000,000		
13	19	DPW	Add language for Recycling Program for Multi-family units	Tate	Yes						\$ -	\$ -		
14	20	DDOT	Develop DDOT Riders Code of Conduct	Benson	Yes						\$ -	\$ -		
15	20	DDOT	On Bus- Surveillance- Camera System to help reduce liability claims to the city. To ensure that incidents are reviewed for liability claims.	Benson	Yes						\$ -	\$ -		
16	20	DDOT- DTC	DTC- People Mover Budget allocation. Add language for continued support	Benson	Yes						\$ -	\$ -		
17	20	DDOT	Driver Compensation Study- Add language to closing resolution for a 1-time \$6 million earmark of ARPA funds for a retention bonus for DDOT bus drivers (\$7 per hour).	Santiago-Romero	Yes						\$ -	\$ -		
18	20	DDOT	Add funding for a Pilot program for DDOT low-income fares. Add \$10 million in one time funding.	Sheffield		\$ 10,000,000					\$ -	\$ 10,000,000		
19	23	OCFO	Office of Development Grants Budget	Johnson	Yes						\$ -	\$ -		
20	25	Health	Increase Environmental Justice Support.	Santiago-Romero	Yes						\$ -	\$ -		
21	25	Health	Black Mortality Rate; Prenatal and Gestation Services.	Whitfield-Calloway	Yes						\$ -	\$ -		
22	25	Health	Restaurant Grading Ordinance- Add \$200,000 in recurring costs for 2.5 FTEs (salaries and fringes: \$67,000 for Inspector; \$93,000 for Supervisor, \$26,800 for Insp Supv) and supplies (\$12,400) and supplies to implement program beginning Jan 2023. \$100,000 budgeted for FY 2023 to start program in Jan. 2023; and \$200,000 budgeted starting in FY 2024 for full year implementation.	Benson				\$ 100,000			\$ 100,000	\$ 100,000		
23	25	Health	Funding to establish website to address Cancer disparity and to offer resources.	Waters	Yes						\$ -	\$ -		

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24	25	Health		Add funds to increase staffing for monitoring the Food Truck Ordinance and staffing for the Marijuana Ordinance. Add 1- FTE for the Food Truck and 4- FTE for the Marijuana monitoring program. To identify funding source. PIN	Tate							\$ -	\$ -	
25	28	Human Resources		Funding for Tuition Reimbursement	Sheffield	Yes						\$ -	\$ -	
26	28	Human Resources		Fund paid Parental Leave. Add \$1 million to fund the program. To discuss HR procedures/process.	Benson and Whitfield-Calloway	Yes		\$ 500,000	\$ 500,000			\$ 1,000,000	\$ 1,000,000	
27	28	Human Resources		Pay Equity - Add Ordinance language to mandate Equal Pay for Equal Work for all Detroit employees.	Durhal III	Yes						\$ -	\$ -	
28	28	Human Resources		Add language to the Closing Resolution regarding the restoration of 3 city employees seniority	Young II	Yes						\$ -	\$ -	
29	29	CRIO		Tax abatement compliance- developer housing commitment. PIN	Sheffield							\$ -	\$ -	
30	29	CRIO		Additional staff for Marijuana Compliance Monitoring. Add \$300,000 in recurring costs. PIN	Tate				\$ 3,000,000			\$ 3,000,000	\$ 3,000,000	
31	29	CRIO		Increase funding for Office of Disability- revised funding estimate from \$1.4 million to \$5.5 million, one time funds. To use Prior Years' Surplus funds.	Durhal III		\$ 500,000					\$ -	\$ 500,000	
32	29	CRIO		CBO compliance	Johnson	Yes						\$ -	\$ -	
33	29	CRIO		Increase funding for language access by \$30,000.	Santiago-Romero	Yes		\$ 30,000				\$ 30,000	\$ 30,000	
34	29	CRIO		Incentive compliance for construction projects completing on time and construction outreach. Should this go under the OCFO. PIN	Whitfield-Calloway	Yes						\$ -	\$ -	
35	31	DoIT		Add a study for Cryptocurrency. PIN	Young II							\$ -	\$ -	
36	32	Law		Entire Law Department Budget- Issue: to add funding for law students interns to address FOIA backlog. PIN	Whitfield-Calloway			\$ -				\$ -	\$ -	
37	33	Mayor		311 Call Center in the Department of Neighborhoods.	Santiago-Romero	Yes						\$ -	\$ -	
38	34	MPD		Detroiters discount parking program - increase advertisement/marketing.	Sheffield	Yes						\$ -	\$ -	
39	34	MPD		Entire Municipal Parking Department Budget. Issue: Increase public awareness of the Residential Parking Permit Program.	Santiago-Romero	Yes						\$ -	\$ -	
40	35	Nondept- DLBA		Maintenance of Detroit Land Bank Properties. PIN	Sheffield	Yes						\$ -	\$ -	
41	35	Nondept- DLBA		Land Bank Compliance Program. PIN	Young II							\$ -	\$ -	
42	35	Nondept- DLBA		Property Disposition Program- process for creating and implementing property disposition programs; City Council approval requirements on new disposition program before implementation.	Sheffield	Yes						\$ -	\$ -	
43	35	Nondept- Eastern Market		Increase Eastern Market budget for utility costs; increase General Fund subsidy by \$50,000- \$55,000. To utilize Prior Years' Surplus.	Durhal III		\$ 55,000					\$ -	\$ 55,000	
44	35	Nondept- Eastern Market		Eastern Market- Increase support of local minority farmers. PIN	Whitfield-Calloway							\$ -	\$ -	
45	35	Nondept- Elected Officials		Add language for the Elected Officials Compensation Commission. Issue: suggested competitive salaries for elected officials.	Benson	Yes						\$ -	\$ -	
46	35	Nondept- Bd of Ethics		Add \$51,000- Increase budget for Ethics Training- Learning System	Sheffield		\$ 51,000					\$ -	\$ 51,000	

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47	35	Nondept- Bd of Ethics		Response Time of Board of Ethics Advisory Opinions (currently 90 days per ordinance). To add additional funding for 2 TASS. PIN	Durhal III	Yes		\$ 200,000				\$ 200,000	\$ 200,000	
48	35	Nondept- CHWMAAH		Entire budget allocation of the Charles H. Wright Museum of African-American History. Increase funding by \$1 million over the Recommended Budget. One time funding using Prior Years' Surplus.	Young II and Durhal III		\$ 1,000,000					\$ -	\$ 1,000,000	
49	35	Nondept-Historical		Entire budget allocation of the Historical Museum. PIN	Durhal III							\$ -	\$ -	
50	35	Nondept- Media Services		Media and Communication Services- Staffing and Equipment budget-Add recurring costs for 2 graphic designers and field internet equipment. Add one time funding for closed captioning equipment.	Sheffield		\$ 60,000		\$ 131,876			\$ 131,876	\$ 191,876	
51	35	Nondept- Media Services		Media and Communication Services- Disability Services. Add \$100,000 in recurring funds to increase outreach to the disabled community regarding ADA compliance.	Durhal III			\$ 100,000				\$ 100,000	\$ 100,000	
52	35	Nondept-Det Wayne County Port Authority		Affordability in Contracting (Port fees).	Durhal III	Yes						\$ -	\$ -	
53	35	Nondept		One-Time payment of \$1,400 to (Detroit residents) retirees.	Waters	Yes						\$ -	\$ -	
54	35	Nondept		One-Time relief payment of \$2,000 to (Detroit residents) senior citizens; issue: for age 65 or 70 years old. PIN	Waters							\$ -	\$ -	
55	35	Nondept		Provide an automatic Property Tax Exemption for seniors age 65 and older, and the permanently disabled.	Waters	Yes						\$ -	\$ -	
56	36	HRD		Increase funding for the Housing Trust Fund by \$520,000 and \$5 million for a total of \$5.520 million; increase requirement of commercial land sales to 40%; to amend ordinance. To fund with Prior Years' Surplus-demolition funds.	Sheffield and Santiago-Romero		\$ 5,520,000					\$ -	\$ 5,520,000	
57	36	HRD		Change estimate from \$3 million to \$6 million to fund Right to Counsel Program. HRD to oversee the proposed Right to Counsel Program. Use ARPA funds- allocate \$6 million each year over 3 years.	Sheffield	Yes						\$ -	\$ -	
58	36	HRD		\$6 million to fund the Property Tax Over Assessments program for legacy Detroiters. Use Prior Years' Surplus funds. On 4/11/22- Law Dept to discuss the city's ability to use General Fund dollars for the program and the use of tax credits. PIN	Sheffield		\$ 6,000,000					\$ -	\$ 6,000,000	
59	36	HRD		Restore Traditional Home Repair Grant Program to \$6 million; How much funding would be needed to address the entire wait list for the Home Repair Grant and Renew Detroit programs. PIN	Sheffield		\$ 6,000,000					\$ -	\$ 6,000,000	
60	36	HRD		Homelessness Prevention and Diversion. Add \$3 millin to create a program similar to the "Make it Home" program.	Whitfield-Calloway and Johnson	Yes	\$ 3,000,000					\$ -	\$ 3,000,000	
61	36	HRD		Detroit Housing Commission- schedule a City Council hearing. Issue: Use of General Fund dollars for public housing.	Johnson and Waters	Yes						\$ -	\$ -	
62	36	HRD		Office of Immigrant Affairs- additional funding for immigrant refugee services: add \$100,000 for strategic planning (one-time funding), and add 1- FTE for \$90,000 salary/benefits- recurring costs.	Santiago-Romero	Yes	\$ 100,000	\$ 90,000				\$ 90,000	\$ 190,000	
63	36	HRD		Acquisition of a 3- D Printer for use in Housing Projects. Add \$100,000 in one time costs; to use Prior Years' Surplus funds.	Young II		\$ 100,000					\$ -	\$ 100,000	
64	36	HRD		Fund program for housing for returning citizens.	Durhal III		\$ 250,000					\$ -	\$ 250,000	
65	36	HRD		Funding for Affordable- Accessible Housing for those with disabilities.	Durhal III		\$ 250,000					\$ -	\$ 250,000	

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108	53	Ombudsman		Entire budget of the Ombudsman (add 2 FTE, increase funding for legal services (\$20,000))	Durhal III	Yes		\$ 263,000				\$ 263,000	\$ 263,000	
109	54	OIG		Restore the Office of the Inspector General budget to the amount of their Budget Request; increase by \$225,118.	Tate			\$ 225,118				\$ 225,118	\$ 225,118	
110	60	36th District Court		Increase 36th District Court budget; to bring minimum salaries & wages up to \$15 per hour in agreement with City of Detroit policy.	Durhal III			\$ 50,000				\$ 50,000	\$ 50,000	
111	60	36th District Court		Increase the number of Judges appointed to 36th District Court by 2 at an estimated cost of \$225,000 each to focus on Landlord-Tenant issues. Reimbursement from the State of \$91,448. LPD to draft Independent Resolution.	Waters	Yes			\$ -			\$ -	\$ -	
112	60	36th District Court		Increase budget by \$50,000 for improvements to Landlord- Tenant Court.	Waters			\$ 50,000				\$ 50,000	\$ 50,000	
113	60	36th District Court		Name change of 36th District Court to the Adam Shakoor (36th District Court). PIN	Tate							\$ -	\$ -	
114	70	City Clerk		Entire budget of the City Clerk	Durhal III	Yes						\$ -	\$ -	
115	71	Elections		Entire budget of the Department of Elections	Durhal III	Yes						\$ -	\$ -	
116	71	Elections		Increase funding for the Department of Elections Poll Workers compensation by \$3 million, recurring costs.	Sheffield				\$ 3,000,000			\$ 3,000,000	\$ 3,000,000	
117	71	Elections		Draft Resolution to encourage additional State funding to local clerks for all general elections	Benson	Yes						\$ -	\$ -	
118	72	Library		Advocate for changes to the Library Commission (voting) membership (Governance of Detroit Public Library)	Benson	Yes						\$ -	\$ -	
119	72	Library		Library Budget - reopen 2 closed branches in District 2 and District 4. Issue: re-open libraries in all Council Districts. PIN	Sheffield							\$ -	\$ -	
120		Detroit Employment Solutions		Develop a Skills Trades program- to establish a Pilot program to develop a pipeline to skill trades. Add \$250,000 to reach out to schools in Detroit	Durhal III		\$ 250,000					\$ -	\$ 250,000	
121		Detroit Employment Solutions		Career Technical Component of DES. PIN	Whitfield-Calloway	Yes						\$ -	\$ -	
122		Detroit Employment Solutions		Participant Compensation levels in DES Program	Santiago-Romero	Yes						\$ -	\$ -	
123		DIA		Youth Curator Program and Senior Programs	Whitfield-Calloway	Yes						\$ -	\$ -	
124												\$ -	\$ -	
125				Add language to the Closing Resolution regarding anticipated State funding for water affordability, parks and recreation	Sheffield	Yes						\$ -	\$ -	
126												\$ -	\$ -	
127				Council's Consideration of Changes in the Mayor's Recommended Budget			<u>\$ 66,686,000</u>	<u>\$ 3,689,025</u>	<u>\$ 7,801,838</u>	<u>\$ 175,000</u>		<u>\$ 11,665,863</u>	<u>\$ 78,351,863</u>	

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128												\$ -	\$ -		
129	POTENTIAL SOURCES OF FUNDING												\$ -	\$ -	
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163				Council's Consideration of Changes in the Mayor's Recommended Budget- POTENTIAL SOURCES OF FUNDING			\$ (66,686,000)	\$ (3,689,025)	\$ (7,801,838)	\$ (175,000)	\$ -	\$ (11,665,863)	\$ (78,351,863)		
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