

DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

MISSION

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, i.e., State and Federal levels; approval of the Master Plan and Five Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to insure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government; Research and Analysis Division is to research, monitor, evaluate and advise

on legal matters and to supervise Council's media services.

- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- City Planning Commission is to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission.

MAJOR INITIATIVES FOR FY 2011-12

The Research and Analysis Division will:

- Prepare and present, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conduct factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepare and present ordinances within a reasonable time frame, as requested by Council; as well as obtain citizen feedback on Council issues, pending ordinances and/or developments through surveys.
- Evaluate and report to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.
- Serve as liaison, participant, support staff, and observer for and at the discretion of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or required on all such committees, task forces, and other projects.
- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business

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days since assigned by council, and received by the City Clerk.

The Fiscal Analysis Division will:

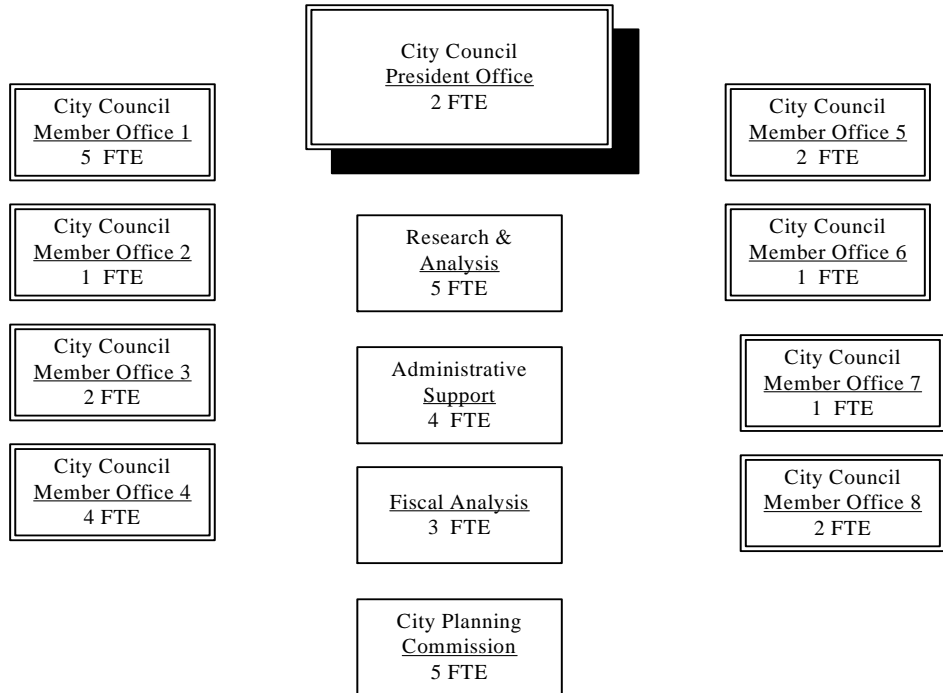
- In the process of Council's budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules. Review, analyze and report on the Budget Department's Quarterly Financial Report.
- Provide, on a continual basis, economic and revenue analysis and forecasting.
- Analyze all transfers of funds requests from the Mayor related to various departments.
- Review, evaluate, and report on the fiscal impact of City, State, and Federal budget decisions on the City.
- Analyze, evaluate and report on bond sales, development projects, some contracts and other finance items.

- Assist the City Planning Commission in the analysis of the Capital Agenda.

The City Planning Commission will:

- Respond to all Council referrals and directives.
- Review and make recommendations to Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identify and process needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Consider ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals			
Petitions processed	1,050	1,050	1,050
Ordinances processed	40	40	40

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EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,142,009	\$ 3,908,821	\$ 2,512,736	(1,396,085)	-36%
Employee Benefits	3,729,956	4,017,776	2,537,315	(1,480,461)	-37%
Prof/Contractual	3,961,563	4,528,464	2,316,874	(2,211,590)	-49%
Operating Supplies	194,821	108,382	118,775	10,393	10%
Operating Services	818,346	820,405	762,214	(58,191)	-7%
Capital Equipment	28,332	7,956	6,300	(1,656)	-21%
Other Expenses	185,794	192,440	41,789	(150,651)	-78%
TOTAL	\$ 13,060,821	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)	-39%
POSITIONS	88	59	37	(22)	-37%

REVENUES

	2010-11 Actual Revenue	2011-12 Redbook	Mayor's Budget Rec	Variance	Variance Percent
FNFFPLTSL-Fines/Forfe	\$ 12,667	\$0	\$0	\$0	0%
Grants/Shared Taxes	426,408	195,000	25,000	(170,000)	-87%
TOTAL	\$ 439,075	\$ 195,000	\$ 25,000	\$ (170,000)	-87%