

## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

### **STATEMENT OF PURPOSE**

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:

- The 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;
- The 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.

- The Research and Analysis Division is to research, monitor, evaluate and advise on legal matters and to supervise Council's cable/government access channel programming.
- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- The Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act, provides advice and preservation assistance.

### **MAJOR INITIATIVES FOR FY 2008-09**

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

## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

required on all such committees, task forces, and other projects.

- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by council, and received by the City Clerk.

The Fiscal Analysts Division will:

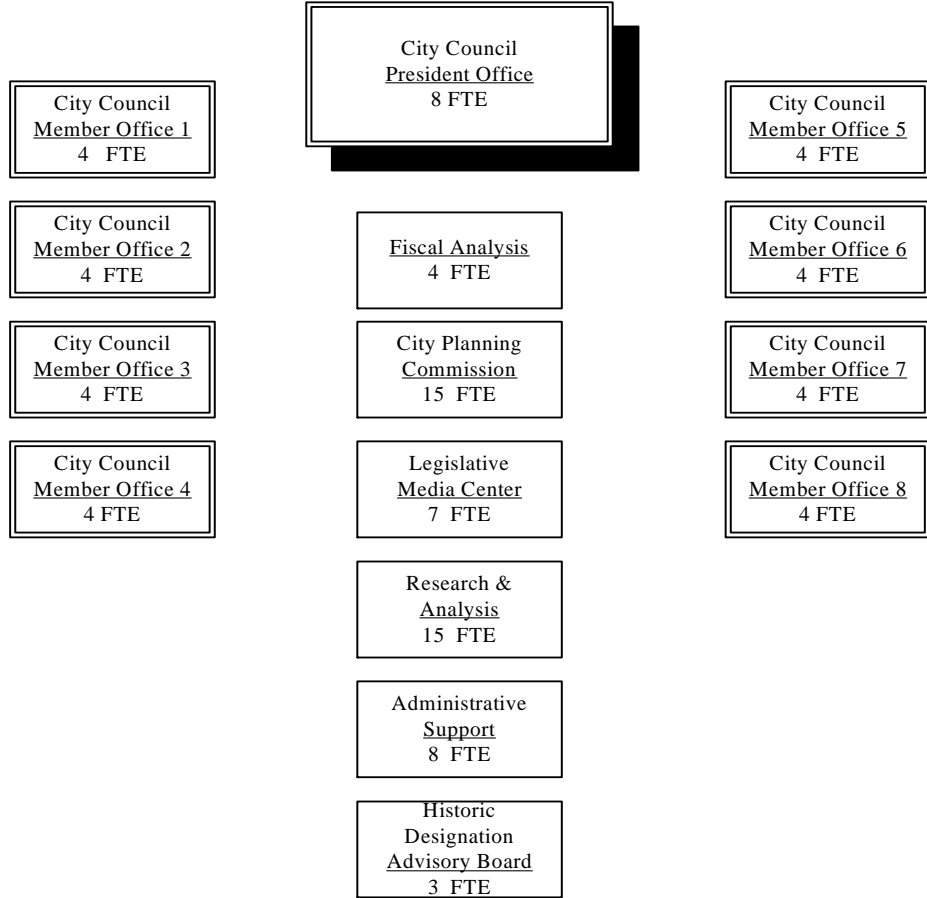
- In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council 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 City Council referrals and directives.
- Review and make recommendations to City Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist City 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.

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions processed	1,076	1,076	1,076
Ordinances processed	65	65	65

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**

**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,805,354	\$ 7,422,836	\$ 5,889,679	(1,533,157)	-21%
Employee Benefits	3,765,628	4,653,716	4,044,039	(609,677)	-13%
Prof/Contractual	2,332,414	2,445,906	1,346,300	(1,099,606)	-45%
Operating Supplies	47,744	274,146	167,029	(107,117)	-39%
Operating Services	1,097,022	1,195,907	1,089,054	(106,853)	-9%
Capital Equipment	92,268	84,900	77,000	(7,900)	-9%
Fixed Charges	51,718	38,492	-	(38,492)	-100%
Other Expenses	307,057	18,500	15,830	(2,670)	-14%
<b>TOTAL</b>	<b>\$ 13,499,205</b>	<b>\$ 16,134,403</b>	<b>\$ 12,628,931</b>	<b>\$ (3,505,472)</b>	<b>-22%</b>
<b>POSITIONS</b>	<b>105</b>	<b>105</b>	<b>92</b>	<b>(13)</b>	<b>-12%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 810	-	-	\$ -	0%
Sales and Charges	135,475	675,000	175,000	\$ (500,000)	-74%
<b>TOTAL</b>	<b>\$ 136,285</b>	<b>\$ 675,000</b>	<b>\$ 175,000</b>	<b>\$ (500,000)</b>	<b>-74%</b>