

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, 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; and monitoring city service delivery to ensure 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 a nine member body with appointed staff that advises on matters pertaining to the social, physical and economic development of the City. Its primary role is that of the Zoning Commission.

MAJOR INITIATIVES FOR FY2012-13

The Research and Analysis Division:

- Prepares and presents, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conducts factual investigations; prepares reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepares and presents 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.

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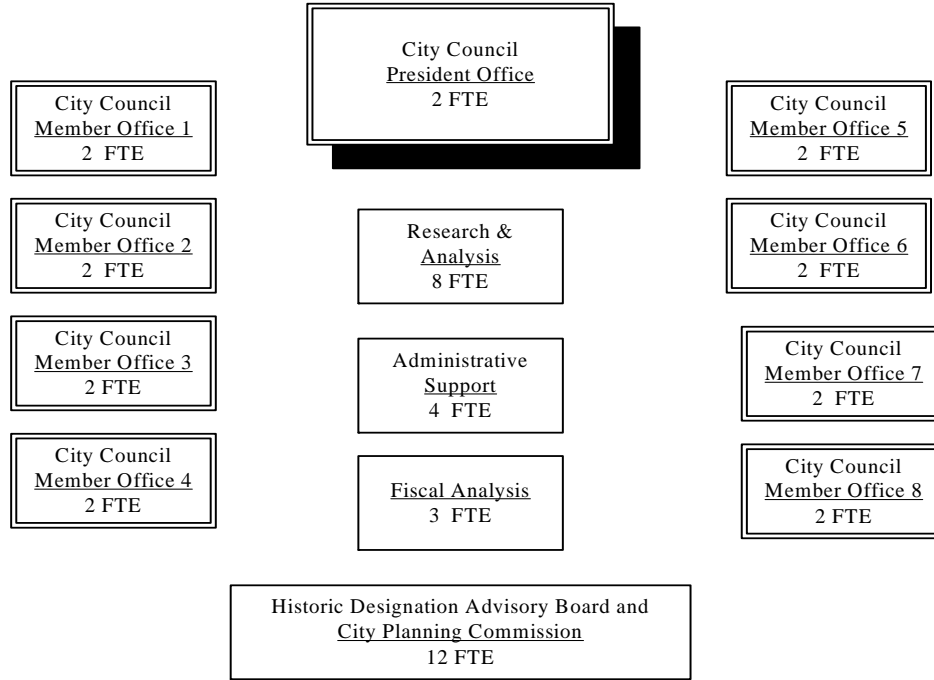
The Fiscal Analysis Division will:

- 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 consistent with the provisions of PA 33 of 2008; additionally, communicate needed changes to the Planning and Development Department.
- Assist Council with 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 and initiatives that arise.
- 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:	2011-12 Actual	2012-13 Projection	2013-14 Target
List of measures			
Outputs: Units of Activity directed toward Goals			
Petitions processed	1,050	1,050	1,050
Ordinances processed	40	40	40

**DEPARTMENTAL BUDGET INFORMATION
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EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,436,919	\$ 3,159,578	\$ 2,729,906	\$ (429,672)	-14%
Employee Benefits	3,714,070	3,058,074	3,226,028	167,954	5%
Prof/Contractual	4,134,709	3,424,109	244,620	(3,179,489)	-93%
Operating Supplies	125,728	156,973	130,876	(26,097)	-17%
Operating Services	718,890	784,973	686,872	(98,101)	-12%
Capital Equipment	32,053	14,204	6,200	(8,004)	-56%
Other Expenses	151,886	53,702	46,765	(6,937)	-13%
TOTAL	\$ 12,314,255	\$ 10,651,613	\$ 7,071,267	\$ (3,580,346)	-34%
POSITIONS	-	48	45	(3)	-6%

REVENUES

	2011-12 Actual Revenue	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 538,579	\$ 25,000	\$ -	\$ (25,000)	-100%
MISCELLSL-Misc.	190,281	-	-	-	0%
TOTAL	\$ 728,860	\$ 25,000	\$ -	\$ (25,000)	-100%