

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 cable/government access channel programming.

- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- 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.
- 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 2009-10

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

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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 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 Historic Designation Advisory Board will:

- Respond to all City Council referrals and directives.
- Prepare historic district study reports and

ordinances with recommendations for City Council action on local historic designations.

- Assist the public in preparing local designation requests to City Council by holding informational meetings with community organizations, nonprofits, and individuals.
- Provide assistance to homeowners and developers who plan to use federal and/or state historic tax credits.
- Participate collaboratively on task forces and committees to help accomplish identified goals and objectives.
- Conduct tours of historic buildings for universities and colleges, visiting organizations, and school children.
- Partner with educational institutions to bring programs to Detroit that will increase awareness of its historic resources.
- Update website to provide ongoing information about HDAB services and activities.

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.

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- 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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City Council
Member Office 1
5 FTE

City Council
President Office
9 FTE

City Council
Member Office 5
5 FTE

City Council
Member Office 2
5 FTE

Research &
Analysis
16 FTE

City Council
Member Office 6
5 FTE

City Council
Member Office 3
5 FTE

Legislative
Media Center
6 FTE

City Council
Member Office 7
5 FTE

City Council
Member Office 4
5 FTE

Administrative
Support
7 FTE

City Council
Member Office 8
5 FTE

Fiscal Analysis
4 FTE

Historic
Designation
Advisory Board
4 FTE

City Planning
Commission
14 FTE

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals			
Petitions processed	877	1,050	1,050
Ordinances processed	26	40	40

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EXPENDITURES

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,004,209	\$ 6,961,737	\$ 6,042,856	(918,881)	-13%
Employee Benefits	3,646,070	4,771,981	4,757,832	(14,149)	0%
Prof/Contractual	2,289,238	1,196,300	1,260,700	64,400	5%
Operating Supplies	148,109	167,029	139,979	(27,050)	-16%
Operating Services	890,162	1,089,054	906,050	(183,004)	-17%
Capital Equipment	18,344	77,000	38,500	(38,500)	-50%
Fixed Charges	-	-	-	-	0%
Other Expenses	198,329	15,830	11,280	(4,550)	-29%
TOTAL	\$ 13,194,461	\$ 14,278,931	\$ 13,157,197	\$ (1,121,734)	-8%
POSITIONS	101	105	100	(5)	-5%

REVENUES

	2008-09 Actual Revenue	2009-10 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Pena	\$ 18,353			\$ -	0%
Grants/Shared Taxes	154,800	25,000	25,000	\$ -	0%
Miscellaneous	9,000			\$ -	0%
TOTAL	\$ 182,153	\$ 25,000	\$ 25,000	\$ -	0%