

## MAYOR'S OFFICE (33)

### AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

#### MISSION:

The City of Detroit Mayor's Office provides quality services to the City's stakeholders by ensuring financial stability, public safety, economic development and an enriched quality of life through dedicated service. It governs the City, which is responsible for providing services to Detroit families, communities and businesses. It is dedicated to changing the way City government operates; ensuring resources are focused in areas of greatest impact for Detroit's taxpayers.

#### AGENCY GOALS:

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

#### AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,975,654	City Appropriations	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)
\$ 4,975,654	Total Appropriations	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)
\$ 388,644	City Revenues	\$ 258,010	\$ -	\$ (258,010)
\$ 388,644	Total Revenues	\$ 258,010	\$ -	\$ (258,010)
\$ 4,587,010	NET TAX COST:	\$ 6,719,815	\$ 3,953,534	\$ (2,766,281)

#### AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
44	City Positions	57	51	20	(37)
44	Total Positions	57	51	20	(37)

#### ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Executive Office	\$ 4,793,622	\$ 3,953,534	\$ (840,088)
Community Access Centers	2,184,203	-	(2,184,203)
Total Appropriations	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)

## **MAYOR'S OFFICE (33)**

### *EXECUTIVE OFFICE ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EXECUTIVE OFFICE:

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as the Chief Executive Officer and coordinator of the functional grouping of City agencies. Under the direction of the Mayor, the Deputy Mayor and Chiefs are responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Deputy Mayor provides oversight for public safety and all legal matters. The Chief Operating Officer is responsible for the effective and efficient delivery of public services to the community through strategies that will ensure the City's fiscal stability. The Chief Communications/External Affairs Officer is responsible for all communication operations, media relations, and legislative and corporate initiatives.

Based on the Financial Stability Agreement between the City of Detroit and the State of Michigan, two (2) positions have been added, Chief Financial Officer and Program Management Director. Both positions will be in the office of the Mayor and will report directly to the Mayor. The current Recommendation reflects these positions in the Non-Departmental (Agency 35) FTE count.

The Executive Office is also comprised of support staff who is involved in the day-to-day administration and management of executive office duties, special projects and community oriented initiatives.

In addition to the Executive Office, the Mayor's Office also includes funding for the Mayor's Residence.

#### **GOALS:**

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

#### **MAJOR INITIATIVES FOR FY 2011-12:**

- Initiated the development of a plan for land use that will refine and rebuild Detroit in the long term.
- Named after police code 14 – signifying a return to normal operations – Project 14 is a pilot project designed to encourage police officers to purchase homes and live in the city of Detroit
- After taking office Mayor Bing recognized the need to efficiently identify and demolish dangerous vacant and abandoned structures that threaten the quality of life in many Detroit neighborhoods. Under Mayor Bing's leadership 6,975 structures have been ordered demolished and 4,205 have completed the entire demolition process.
- Detroit Works Short Term Action – City leaders are directing the Short Term Actions work; a process using data about Detroit neighborhoods to guide decisions about how best to leverage resources and make adjustments to how some city services are delivered today.

#### **PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:**

- Continued restructuring of city government to realize efficiencies while providing high levels of service.
- Engaging community members and other stakeholders to bring necessary changes, making Detroit a more competitive city.
- The Long Term Planning for the project is being led by a Steering Committee who oversees the work of the technical and civic engagement teams that are charged with developing meaningful and inclusive engagement strategies to gather the expertise of the community and combine it with the technical analysis; and then produce a strategic framework plan for our future.

**CITY OF DETROIT**  
**Mayor Office**  
**Financial Detail by Appropriation and Organization**

<b>Office Of The Mayor</b>	<b>2011-12</b>		<b>2012-13</b>		<b>2012-13</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Executive Office</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	36	\$4,664,509	29	\$2,863,481	20	\$3,832,186
330012 - Mayor's Residence	0	\$129,113	0	\$121,348	0	\$121,348
<b>APPROPRIATION TOTAL</b>	<b>36</b>	<b>\$4,793,622</b>	<b>29</b>	<b>\$2,984,829</b>	<b>20</b>	<b>\$3,953,534</b>
<b>ACTIVITY TOTAL</b>	<b>36</b>	<b>\$4,793,622</b>	<b>29</b>	<b>\$2,984,829</b>	<b>20</b>	<b>\$3,953,534</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC0533 - Executive Office</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,980,217	1,534,304	1,618,991
EMPBENESL - Employee Benef	1,913,919	839,537	1,698,572
PROFSVCSL - Professional/Cor	101,700	77,700	77,700
OPERSUPSL - Operating Suppli	51,406	48,632	48,632
OPERSVCSL - Operating Servic	479,459	418,656	443,639
CAPEQUPSL - Capital Equipme	4,498	5,000	5,000
OTHEXPSSL - Other Expenses	262,423	61,000	61,000
<i>A33000 - Mayor's Office</i>	<b>4,793,622</b>	<b>2,984,829</b>	<b>3,953,534</b>
<b>AC0533 - Executive Office</b>	<b>4,793,622</b>	<b>2,984,829</b>	<b>3,953,534</b>
<b>Grand Total</b>	<b>4,793,622</b>	<b>2,984,829</b>	<b>3,953,534</b>

**MAYOR'S OFFICE (33)**

*COMMUNITY ACCESS CENTERS ACTIVITY SUMMARY*

Community Access Centers are not included in the FY 2012-13 Budget Recommendation.

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Community Access Center - Administratio</b>	<b>2011-12</b>		<b>2012-13</b>		<b>2012-13</b>		
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>		
<b>Community Access Center</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>							
<i>ORGANIZATION</i>							
13155 - Community Access Center							
330016 - Community Access Center - Administr	4	\$853,843	3	\$773,376	0		\$0
330021 - Community Access Center - Offices	17	\$1,330,360	12	\$1,217,449	0		\$0
<b>APPROPRIATION TOTAL</b>	<b>21</b>	<b>\$2,184,203</b>	<b>15</b>	<b>\$1,990,825</b>	<b>0</b>		<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>21</b>	<b>\$2,184,203</b>	<b>15</b>	<b>\$1,990,825</b>	<b>0</b>		<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC1033 - Community Relations</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	881,272	781,718	0
EMPBENESL - Employee Benef	830,671	754,982	0
PROFVS CSL - Professional/Cor	8,910	9,000	0
OPERSUPSL - Operating Suppli	113,830	106,500	0
OPERSVCSL - Operating Servic	349,520	338,625	0
<i>A33000 - Mayor's Office</i>	<i>2,184,203</i>	<i>1,990,825</i>	<i>0</i>
<b>AC1033 - Community Relations</b>	<b>2,184,203</b>	<b>1,990,825</b>	<b>0</b>
<b>Grand Total</b>	<b>2,184,203</b>	<b>1,990,825</b>	<b>0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A33000 - Mayor's Office</b>					
<i>00096 - Executive Office</i>					
446100 - Administration Fee	80	0	0	0	0
474100 - Miscellaneous Receipts	249,060	0	0	0	0
<i>00096 - Executive Office</i>	<i>249,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00872 - Halloween Initiative</i>					
472160 - Gifts	8,280	0	0	0	0
<i>00872 - Halloween Initiative</i>	<i>8,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13142 - Cities of Service Leadership Grant</i>					
432350 - Grants-Other-State	200,000	0	0	0	0
<i>13142 - Cities of Service Leadership Grant</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00097 - Neighborhood City Halls</i>					
446100 - Administration Fee	6	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>					
448033 - TCM Undistributed Rev	5,750	0	0	0	0
<i>12224 - Special Events</i>	<i>5,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13155 - Community Access Center</i>					
414100 - Trailer Coach Licenses	260	0	0	0	0
446100 - Administration Fee	93	0	0	0	0
448115 - Other Fees	16,756	12,000	16,000	0	(12,000)
474100 - Miscellaneous Receipts	2,245	246,010	372,644	0	(246,010)
<i>13155 - Community Access Center</i>	<i>19,354</i>	<i>258,010</i>	<i>388,644</i>	<i>0</i>	<i>(258,010)</i>
<i>12158 - Detroit 311 Call Center</i>					
446100 - Administration Fee	7	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12534 - Outreach &amp; Assistance 08/09</i>					
448033 - TCM Undistributed Rev	156,637	0	0	0	0
<i>12534 - Outreach &amp; Assistance 08/09</i>	<i>156,637</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A33000 - Mayor's Office</b>	<b>639,174</b>	<b>258,010</b>	<b>388,644</b>	<b>0</b>	<b>(258,010)</b>
<b>Grand Total</b>	<b>639,174</b>	<b>258,010</b>	<b>388,644</b>	<b>0</b>	<b>(258,010)</b>



**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00096 - Executive Office</b>						
<b>330010 - Office Of The Mayor</b>						
Mayor	1		1		1	
Deputy Mayor	1		0		1	
Chief of Staff	1		1		0	
Chief Operating Officer	1		1		1	
Exec Asst to the Mayor V	7		5		3	
Exec Asst to the Mayor III	1		1		1	
Exec Asst to the Mayor II	6		5		5	
Exec Asst to the Mayor I	4		4		3	
Asst to the Mayor III	4		2		1	
Asst to the Mayor II	3		2		1	
Asst to the Mayor I	3		3		1	
Stenographer - Receptionist	4		3		1	
Press Secretary	0		1		1	
<b>Total Office Of The Mayor</b>	<b>36</b>		<b>29</b>		<b>20</b>	
<b>Total Executive Office</b>	<b>36</b>		<b>29</b>		<b>20</b>	
<b>13155 - Community Access Center</b>						
<b>330016 - Community Access Center - Admin</b>						
Director - NCH	1		1		0	
Exec Asst to the Mayor I	1		1		0	
Manager I - Senior Citizens	1		0		0	
Executive Secretary I	1		1		0	
<b>Total Community Access Center - Administra</b>	<b>4</b>		<b>3</b>		<b>0</b>	
<b>330021 - Community Access Center - Office</b>						
Deputy Director - NCH	1		0		0	
Neighborhood City Hall Mgr	4		4		0	
Neighborhood Services Rep	7		4		0	
Neighborhood Srvc Rep-Spanish	1		1		0	

**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>13155 - Community Access Center</b>						
<b>330021 - Community Access Center - Office</b>						
Constituent Service Rep	4		3		0	
<b>Total Community Access Center - Offices</b>	<b>17</b>		<b>12</b>		<b>0</b>	
<b>Total Community Access Center</b>	<b>21</b>		<b>15</b>		<b>0</b>	
<b>Agency Total</b>	<b>57</b>		<b>44</b>		<b>20</b>	