

DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

MISSION

The Non-Departmental budget provides funds for activities that are not the responsibility of any one single agency.

DESCRIPTION

This agency provides funding for expenditures, which are not specifically associated with any single department's activities and includes funding for the Board of Ethics, Detroit Building Authority, Communication Services and the Charter Commission.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and accounts for a wide variety of General Fund revenues that cannot be credited to any specific department.

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order "to promote an ethical environment within City government, and to ensure the ethical behavior of public servants." All meetings of the Board shall be open to the public unless an individual involved in the matter

to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

Charter Revision Commission

The City of Detroit Charter Revision Commission is a quasi-governmental agency initiated by a vote of the people and charged with the responsibility of examining the Charter of the City. The Charter Revision Commission has up to three (3) years to revise the City Charter and submit it to a vote of the people. The commission has nine (9) elected members, staff and a host of volunteers. The commission conducts hearings, engages in public debate and will take information and recommendations from community stakeholders including block clubs, community associations, business, organized labor, youth, religious and philanthropic organizations. After the work of the Commission is completed, it will close until the next voter initiated Charter revision is authorized.

Communication Services

Communications Services staff promotes a positive City image by planning, coordinating and implementing effective communications with the City's customers- residents, business owners, city employees, visitors and the media.

As the communications arm for the City of Detroit, staff provides high-quality service to City agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, Web site management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of communications initiatives

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including Motor City Makeover and Angels' Night; assisting departments and elected officials in communicating information and services to the public; maintaining the City's Web site; operating the Total Copy Center; and providing an account of City initiatives, activities and events through photography.

Media Services (formerly Cable Communications) was established by ordinance in 1981, as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities.

As the City of Detroit's video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. Media Services interfaces with the Mayor's Office, City Council, City departments and commissions, educational institutions and community organizations to produce programming that is responsive to the public's diverse information needs and interests.

The **Detroit Building Authority (DBA)** is primarily responsible for administering capital projects, as determined by each respective City Department, with identified capital funds. Critical functions include: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements;

execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

MAJOR INITIATIVES FOR FY 2009-10

The **Board of Ethics** will:

Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements. Revise and expand the Web Page. Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures. Review the Ethics Ordinance and propose Amendments as needed.

The **Charter Revision Commission** is in process of establishing its operations by arranging for lease of office space, furnishings, equipment and telecommunications needs. Budget preparation and staff requirements have been set. The Commission has released its schedule of meetings for fiscal year 2009-10 through the assistance of the City Clerk's Office. In addition, notice is given to the public before each scheduled meeting is held. The meetings are scheduled for twice a month, at locations throughout the city, with a number of meetings taking place at the Coleman A. Young Municipal Center. The first meetings began in late fall of 2009.

Communication Services

The Bing Administration is proposing a reorganization of the Detroit Cable Communications Commission, consistent with deregulation in this area at the national level. The regulatory role of the Commission no longer exists, so the Administration is proposing ordinance change to dissolve the body. The Mayor's Group Executive for Communications

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will set the direction for these services. This reorganization integrates publicity, graphics, photography and Total Copy Center services into existing media service activities, and save the city \$500,000 in rental, overhead and administrative costs per year.

In 2010-2011 the Administration will further streamline the communications effort by developing cooperative relationships with City departments and communications personnel. There will also be a focus on working with City agencies to develop communications strategies to better serve the City's customers, especially citizens.

As part of an effort to implement citywide standards for printing, use of logos, and media relations, the City of Detroit standards and policy manual will be developed.

Staff will also develop new and innovative methods to better reach internal audiences (City employees) and external audiences (residents, entrepreneurs and visitors). These efforts will include the creation of an electronic newsletter for City employees, an electronic newsletter for residents and a process for individuals to sign up to receive notifications and updates electronically from the City of Detroit.

Media Services

Major initiatives are as follows:

- Upgrade master control room and transmission systems, production and post production equipment from analog to digital.
- Relocate operations to Coleman A. Young Municipal Center for greater

accessibility, and identify existing space to accommodate a studio.

- Continue to monitor and partner with local/state/national organizations promoting PEG channels as value added municipal assets (e.g., state and federal legislation and messages).
- Ensure reliability of all transmissions to Comcast and AT&T.
- If applicable, work with the Law Department and others to resolve disputes arising from the Uniform Video Local Franchise Act.
- Continue to interface with departments to facilitate familiarity and use of the Media Services and affiliated broadcast capabilities to ensure messages about City services, projects, events, and accomplishments are consistently communicated via the City's television channels.
- Continue outreach to educational institutions to increase local educational programming (e.g., DPS board meetings).
- Continue outreach to community organizations (e.g., 501 C3) to increase awareness about local resources.

Detroit Building Authority

The Detroit Building Authority has instituted a policy of using Leadership in Energy and Environmental Design (LEED) guidelines as outlined by the United States Green Building Council for all of our new construction and building renovation projects.

With the institution of this policy the DBA is following a nationwide trend of building "Green" in the United States. Building "Green" will give our clients and citizens of Detroit better maintained facilities.

Moving forward the Detroit Building Authority and its project managers intend to become LEED certified by 2011.

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The City has been awarded an Energy Efficiency Conservation Block Grant (EECBG) from the U.S. Department of Energy. This grant will provide funds for the City to begin to assess, retrofit and monitor various City owned buildings' energy usage and conservation methods. The DBA plans to manage this grant, subject to City Council approval.

DBA 2009 ACCOMPLISHMENTS

The Detroit Building Authority is primarily responsible for administering capital projects for City Departments. As the DBA carries out its responsibilities to administer and complete DBA projects, the DBA is ever mindful of the positive impact its projects have on the quality of life for residents and city workers.

Accomplishments/Projects Completed

Civic Center Department

- Cobo Upgrade to Electrical System Design & Bid
- Cobo Transfer to Regional Authority

Detroit Department of Transportation

- Central and Plant Maintenance Terminals: Exterior Painting
- Coolidge Terminal: Upgrade underground Storage Tanks (UST's)
- Shoemaker Terminal: Phase 1 and 2; Consisting of New Operations Training Center, Maintenance Center, Security Booth, and Revenue collection building
- Interclean:
- Phoenix Environmental:
- Buswash:

Detroit Historical Society

- Collection Resource Center at Historic Fort Wayne to be built, contingent upon funding

Detroit Police Department

- Parking Lot Improvements and Designs
- Property Room/Forensic Lab – Initial Planning (Multi-year continuing)
- New Mechanical Systems (various sites)
- Police Training Academy New Locker Rooms

Detroit Recreation Department

- Fort Wayne Visitors Center Improvements – complete
- Heilmann Recreation Center - complete

Detroit Zoological Society

- Arctic Ring of Life Improvements Phase II
- Construction Management Task Order Services (Multi-year Project)

Municipal Parking Department

- Cobo Helix Ramp Renovations
- Ford Underground Parking Garage Structural Rehabilitation
- Revenue Equipment

City Airport

- French Road Mini-Take – Phase 4 - Complete
- Safety Project for FTA – 22 Parcels Purchased

Department of Health and Wellness

- Elevator, Office and Pharmacy renovations, all contingent upon funding

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Gardenview Estates Project (formerly known as Herman Gardens)

- The DBA is managing the construction of new streets, sidewalks, underground utilities, and installation of new underground wired street lighting, and is approximately 90% complete. This project will ultimately provide over 900 housing units.

Public Lighting Department

- Installation of new underground wired street lighting in the Boston-Edison, Arden Park neighborhood.
- Installation of new underground wired street lighting in Voight Park.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND

The **Board of Ethics** will explore Computer Based Ethics Awareness and Reinforcement Training Programs. Development of additional publications to increase awareness of the Ethics Ordinance.

The **Charter Revision Commission** plans to:

- Organize detailed informational exchanges with community stakeholders to ascertain strategies for developing a new city charter including workshops, forums and conferences to solicit comments and receive recommendations in association to the role of city government, its style of organization, and critical public policies to increase its effectiveness and accountability to the citizens of Detroit.
- Create, coordinate and maximize media exchanges to highlight the work of the Commission.

- Search for best practices and programmatic examples within municipal governments that have similar histories of development, levels of economic support, appropriate size and challenges as the city of Detroit to model governance structures and identify type of authority and scope of work for local governmental work.
- Create direct partnerships with public and private stakeholders to facilitate the work of the Commission.
- Conduct public hearings of elected and operating public officials to ascertain immediate and future priorities for city government.
- Prepare draft revisions of the City Charter for subsequent vote of the people.

As **Communication Services** continues to assist City agencies in educating and providing information to their customers, staff is keenly aware of the need to strengthen its relationships within City government and with external organizations. Staff will explore and cultivate relationships with outside entities (advertising, marketing and PR) that may provide pro-bono work for the City of Detroit.

In addition, staff will identify and incorporate new media in an effort to expand and enhance the City's communications efforts.

Media Services labor intensive television productions and technologically driven television broadcasting combine to bring key communications to the public through access programming. Media Services must continuously align its budget, organizational structure and service delivery capabilities and programming with market decisions dictated by local cable/video subscribers, telecommunications and video/cable providers,

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as well as, legislative and administrative decision makers.

The **Detroit Building Authority (DBA)** will be using the (USBGC) LEED Council's standards for new construction and renovation for all DBA projects. All structures designed, built, renovated and operated, will be constructed in an ecological and resource-efficient manner. The DBA is committed to assisting City Departments with capital improvement projects that meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment. The DBA will also institute building integrated modeling (BIM).

Major projects the DBA expects to complete during the next fiscal year include the following:

City Airport Department

- Police Hanger New Roof
- Improvements to the Terminal

Detroit Department of Transportation

- New Fueling System (Replacement in progress)
- Improvements at Coolidge Terminal (Multi-year Project)
- Improvements at Shoemaker Terminal (Multi-year Project)
- New Bus Wash (Replacement in progress)

Detroit Police Department

- Police Districts HVAC Renovations (Construction)

- New Locker Rooms for Training Academy (Construction)
- Police Districts Parking Lot Renovations (Construction)

Detroit Zoological Society

- Construction Management Task Order Services (Multi-year Project)
- Centralized Life Safety Design/Build

Municipal Parking Department

- Cultural Center Underground Garage Assessment
- Parking Department Revenue Equipment and CCTV

Detroit Historical Society

- Phase I Expansion (Multi-year Project)

Detroit Housing Commission

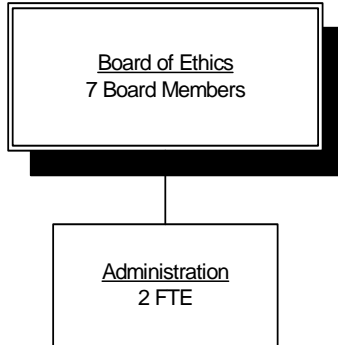
- Gardenvue Estates Infrastructure

Detroit Fire Department

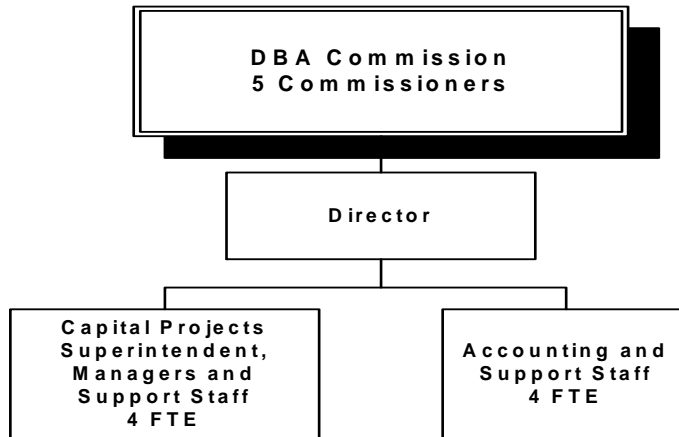
- The DBA is working with the Detroit Fire Department in developing a three (3) acre training academy site and capital improvements to various Fire Department facilities. Some of the capital improvement projects to be addressed are:
- Fire Training Academy Expansion and Renovations
- Fire Facilities Expansion and Renovations
- Land Expansions
- Architectural/Engineering Services
- Furniture, Fixture, and Equipment Packages

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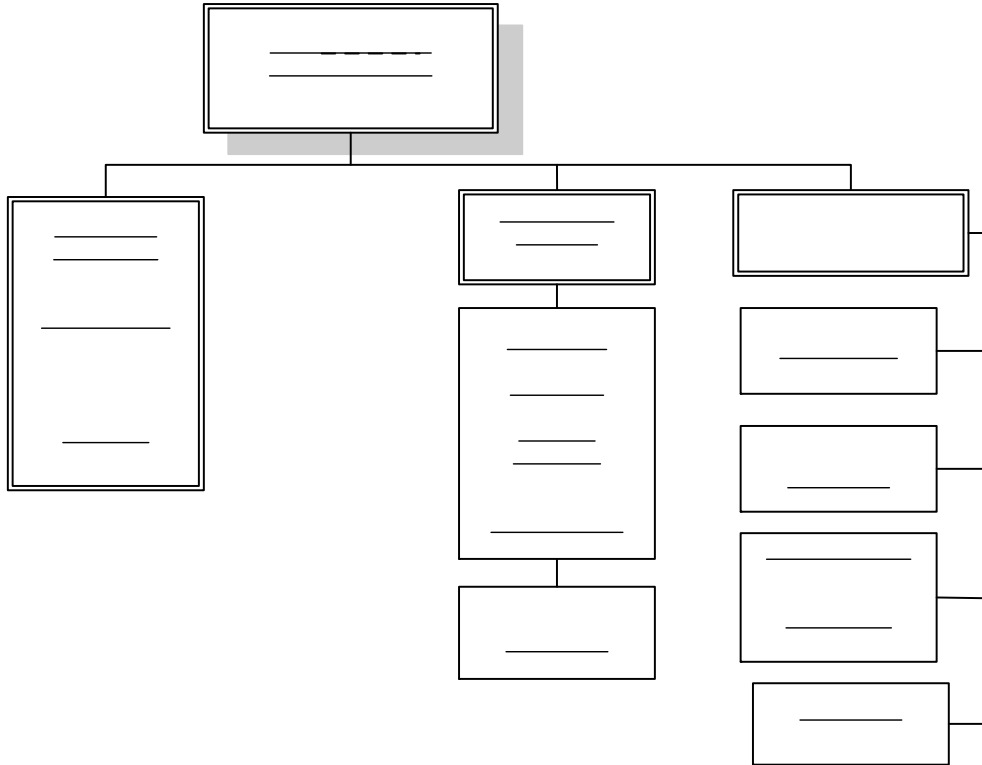
Board of Ethics



Detroit Building Authority



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Co

**Print Shop
Supervisor**

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PERFORMANCE MEASURES AND TARGETS

Board of Ethics

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made			
Number of Inquiries Received	42	5-10	5-10
Outputs: Units of Activity directed toward Goals			
Number of Training Programs Conducted	14	10	12
Outcomes: Results or Impacts of Program Activities			
Percentage of inquiries responded to	100%	100%	100%
Percentage of investigations completed	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%
Efficiency: Program Costs related to Units of Activity			
Number of matters completed within time prescribed by Ordinance	42	5-10	5-10

Communication Services

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Provide High-Quality Service to City Departments and Elected Officials			
Art Job Requests	149	160	175
Copy Center – Duplication Requests	923	1,000	1,100
Copy Center - Total Copies Made	4,640,000	4,700,000	4,700,000
Copy Center - Stationery Requests	303	140	140
Photography – Events Covered	225	239	250
Photography – Request for Images & Prints	190	202	210
Photography – ID Photos Taken	109	115	120
Communications Planning and Consultation			
Communications Plans Developed	6	10	12
Press Releases Issued	234	225	235
Electronic Communications			
CCSD Citywide E-Mail Messages	179	185	200
Web Site Service Requests from Departments	2,860	2,900	3,100
Number of Visitors to City’s Web Site	1,875,456 (est.)	2,000,000	2,000,000

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Media Services

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals			
Audit of Cable Operator	N/a	0	1
Produce videos - city services	40	40	40
Produce videos – business and economic development.	20	20	20
Produce videos - public safety	20	20	20
Produce videos - health and wellness	20	20	20
Produce videos - community involvement	60	50	50
Produce videos – education	5	15	15
Outcomes: Results or Impacts of Program Activities			
Cable/Video Franchise Fees	\$5,122,239	\$4,240,500	\$5,000,000
PEG Fees and Other Miscellaneous Receipts	\$296,278	\$120,000	\$256,787
METRO Act Application	500	500	500
Playback on Channel 22 (Educational Channel)	8,760 Hours	8,760 Hours	8,760 Hours
Playback on Channel 10 (Government Channel)	8,760 Hours	8,760 Hours	8,760 Hours

Explanation

Playback on Channel 10 (day/hours): Represents the number of hours on air (10:00 a.m.-12:00 A.M.) Monday-Friday.

Playback on Channel 22 (day/hours): Represents the number of hours on air (12:00 a.m.-11:59 p.m.) Monday-Friday

Weekend Playback on Channel 10 on Saturday (12:00 noon-10:00 p.m.) 10 hours; Sunday (12:00 Noon- 8:00 p.m.) 8 Hours.

Total: 18 additional hours per week.

Detroit Building Authority

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Provide efficient, quality and user-friendly services to City Departments:			
Development of DBA pilot program guidelines: Higher efficiency facilities	100%	100%	100%
Implementation of new Project Management Construction Software:	90%	90%	100%
“Building Green” using US Green Bldg. Council’s LEED guidelines	50%	50%	50%
Promote client satisfaction by providing technical expertise	100%	100%	100%
Comply with ADA requirements for city departments/citizens:	100%	100%	100%
Accelerate economic and business development:			
Contract Detroit Headquartered, and Detroit Based Businesses.	98%	90%	90%
Support the City’s strategic priorities:			
Improving facilities for Department of Transportation, Police Dept., Fire Dept., & Zoological Department	90%	90%	90%
Construction of new police facilities (public safety)	70%	90%	90%

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EXPENDITURES

	2008-09		2010-11		Variance	Variance
	Actual	2009-10	Mayor's			
	Expense	Redbook	Budget Rec			Percent
Salary & Wages	\$ 4,939,282	\$ 1,643,277	\$ 1,386,740	\$ (256,537)		-16%
Employee Benefits	441,890,584	1,942,532	1,078,156	(864,376)		-44%
Prof/Contractual	33,659,486	1,091,834	841,496	(250,338)		-23%
Operating Supplies	246,187	62,615	221,225	158,610		253%
Operating Services	51,431,390	49,946,516	43,120,006	(6,826,510)		-14%
Capital Equipment	15,159,200	525,400	186,500	(338,900)		-65%
Capital Outlays	41,792	-	-	-		-
Fixed Charges	327,760,826	103,247,731	97,517,997	(5,729,734)		-6%
Other Expenses	300,424,961	432,349,144	216,898,277	(215,450,867)		-50%
TOTAL	\$ 1,175,553,708	\$ 590,809,049	\$ 361,250,397	\$ (229,558,652)		-39%
POSITIONS	33	29	26	(3)		-10%

REVENUES

	2008-09		2010-11		Variance	Variance
	Actual	2009-10	Mayor's			
	Revenue	Redbook	Budget Rec			Percent
Taxes/Assessments	\$ 638,725,125	\$ 606,845,891	\$ 552,822,326	\$ (54,023,565)		-9%
Licenses/Permits	-	20,000	20,000	-		0%
Fines/Forfeits/Penalties	7,100,714	7,070,000	6,600,000	(470,000)		-7%
Rev from use of Assets	83,894,250	278,895,000	88,924,708	(189,970,292)		-68%
Grants/Shared Taxes	266,399,556	275,855,854	233,940,654	(41,915,200)		-15%
Sales & Charges	74,559,671	64,973,361	71,172,678	6,199,317		10%
Sales & Assets	2,068,551	1,370,913	623,963	(746,950)		-54%
Contrib/Transfers	536,947,747	112,241,970	115,235,553	2,993,583		3%
Miscellaneous	1,528,980	220,500	6,357,287	6,136,787		2783%
TOTAL	\$ 1,611,224,594	\$ 1,347,493,489	\$ 1,075,697,169	\$ (271,796,320)		-20%

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