

## **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**

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 options 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.

The **Detroit Building Authority (DBA)** is primarily responsible for administering capital projects, as determined by each respective City Department, with identified capital agenda funds or grant 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.

**Media Services**, formerly the Detroit Cable Communications Commission (“Cable Commission”) which was established by ordinance in 1981, operates 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.

**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.

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Major functions include the development and implementation of communications initiatives 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.

The Mayor's Group Executive for Communications sets the direction for the Media and Communication Services Activity. Our organization integrates publicity, graphics, photography and Total Copy Center services into existing media services.

The **Financial Advisory Board** was immediately established with the approval of the City's Financial Stability Agreement signed by Governor Snyder on April 5, 2012. The Agreement created a (9) member advisory board, whose members were selected by the Governor, Mayor, City Council, and State Treasurer as stated in the Agreement. The Board is a public body; an independent, intergovernmental entity. The Board is not a commission, board or council of the city or the state. Members of the Board must have certain qualifications, as outlined in the Agreement. Members will receive annual compensation of \$25,000 and payment for "reimbursable expenses". The city is responsible for up to \$3,000 of reimbursable expenses. The Board may adopt rules of procedures governing the conduct of its business, hire staff, enter into contracts to assist in the completion of its duties; and obtain appropriate levels of insurance for its members. The Financial Advisory Board has the ability to:

1. Recommend financial and operational metrics by which the City's financial performance and operations shall be monitored and evaluated.
2. Monitor the City's financial and operational performance and the timely implementation of the Triennial Budget; and
3. Periodically advise the Governor, the Mayor and the City Council of the Board's conclusion.
4. Monitor the performance by the City and the Treasury Dept of compliance with this Agreement.
5. Take remedial steps set for in the Agreement in the event of a determination by the Board of a material breach of the Agreement.
6. Consent to the approval of City settlements of claims as provided for in the Agreement.
7. Approve all City contacts having a value of more than \$250,000.

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

The **Board of Ethics** will:

- Develop material and information to increase employee and general public awareness of the changes to the Ethics Ordinance required by the adoption of the new Detroit City Charter 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 **Detroit Building Authority** (DBA) is the project manager on the new Public Safety

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Headquarters project. Subject to economic feasibility, DBA is striving for the building to have a LEED certification. This will be a milestone in the City's real estate inventory, if not in the entire City.

The Detroit Building Authority has instituted a policy of using LEED guidelines as outlined by the United States Green Building Council for all of our new construction and building renovation projects to the extent economically feasible.

These LEED building guidelines (also known as building "Green") are for using durable, long-lasting, energy-efficient, low maintenance building products that are healthful to the environment and to the people who work inside and live around these facilities.

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.

### **DBA 2011 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***

##### ***Department of Public Works***

*New Roof Southfield Service Yard*

##### ***Detroit Department of Transportation***

*Facility Improvement at Shoemaker (Phase 1 and Phase 2, each Phase is 99.9% complete, and Phase 3 is 85%)*

##### ***Detroit Fire Department***

*Overhead door renovations at various engine companies*

##### ***Detroit Police Department***

*Parking Lot Improvements and Designs (various sites)*

*New Mechanical Systems (various sites)*

##### ***General Services Department***

*Near completion of energy retrofitting of approximately 13 city-owned buildings*

*New Roof on Madison Center*

##### ***Municipal Parking Department***

*Ford Underground Garage New Sump Pump Systems*

*Electric charging stations installation in Ford Underground, Grand Circus Park, Millennium, and Premier*

*New elevator installation at Premier*

##### ***City Airport***

*French Road Mini-Take – Phase 4 - Complete Safety Project for FTA – 22 Parcels Purchased Police Hanger New Roof*

##### ***Finance Department***

*Nearing completion of the programming and design of the new Detroit Public Safety Headquarters*

##### ***Detroit Zoological Society***

*Construction Management Task Order Services Multi-Year Project Completed*

##### ***Department of Administrative Hearings***

*Office Build Out- Substantial Completion*

##### ***Gardenview Estates Project (formerly known as Herman Gardens)***

*The DBA was managing the construction of new streets, sidewalks, underground utilities, and installation of new underground wired street*

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*lighting, and is approximately 99% complete. This project will ultimately provide over 900 housing units.*

### **Media Services will:**

- Live' streaming of channels 10 and 22 to be viewed on the city's website.
- Create PSA's that inform and educate our subscribers about city services.
- Re-connect with the local education institutions.
- Partner with Community Access Centers (CAC), formerly known as Neighborhood City Halls to produce more community based programs.
- Continue to research and obtain programming that has local and universe appeal for government access channels 10 and 22.
- Communicate city government, educational programming, and news through social media outlets, such as; twitter, you tube, and face book to inform, educate, entertain and motivate citizens about government functions, services, activities, operations, and events. To date, Media Services has had a total of 26,721 video views for You Tube, Blip, TV and CNN IREPORTER. There has been 90 You Tube subscribers, 215 followers on Twitter and 1, 305 followers on Face Book. Media Services videos have been highlighted on the Toyota Good Ideas Project, Google Demo Slam and CNN IReporter.
- Cablecast high quality programs of community-wide interest and will practice good, open and honest communications.
- Showcase information and experiences aimed at broadening the horizons of its viewers.

- 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.
- When applicable, work with the Law Dept. and others to resolve disputes arising from the Uniform Video Local Franchise Act.
- Interface with departments to facilitate familiarity and use of 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.

### **Communication Services:**

- Staff will implement a plan to promote its full service public relations operations.
- Develop electronic newsletter to provide information to City employees, and
- Develop electronic newsletter to enhance outreach to the City's external customers and establish a process to allow residents, civic organizations and community groups to receive electronic notifications and updates.
- Focus on improving the City's Web site by implementing an enhanced content management system, revising Department home pages, and adding features to increase functionality.
- Implement citywide standards for printing, use of logos and media relations. Complete and distribute city policy manual that covers media relations, print standards, use of logos, etc.

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

The **Board of Ethics** will explore Computer Based Ethics Awareness and Reinforcement

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Training Programs. Development of additional Publications to increase awareness of the Ethics Ordinance.

The **Detroit Building Authority** will be using the (USBGC) Leed Council's standards for new construction and renovation for as many of DBA projects as economically feasible. Such structures will be designed, built, renovated, and operated 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.

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

### City Airport Department

*French Road Mini-Take- Phase 5- Safety project for FAA, subject to receiving FAA funding*

*Police Aviation Hanger Renovations*

### Detroit Department of Transportation

*Shoemaker Phase 3 (New operations center, maintenance center, revenue collection building)*

*Central ( Pavement Replacement, Exterior Painting, Fire Alarm Upgrades, Dock lock, Dust Collector, Money Room Ventilation*

*Coolidge (Video Surveillance/Access, Control Systems, Multi-year Improvements)*

*Gilbert (Guard House Replacement)*

*Shoemaker and Coolidge Loose Furniture*

*Fire Alarm System Upgrades at Coolidge and Central Facilities*

### Detroit Police Department

*Police Precinct HVAC Renovations*

*New Police Precinct 3500 Conner*

*New Police Facility 6050 Linwood*

*New Parking Lot Renovations*

### Detroit Zoological Society

*Belle Isle Nature Center New Mechanical Systems*

### Municipal Parking Department

*Parking Access Revenue Control and Closed*

*Caption Television Equipment*

*Charging Stations*

*Parking Meter Pilot project*

### Detroit Historical Society

*Phase I Expansion (Multi-year Project)*

### Department of Health and Wellness

*Four Elevator Modernization Project*

*Renovations to the Animal Control Center*

### Department of Public Works

*Sign Shop Facility Improvements*

### Public Lighting Department

*Boston Edison Miscellaneous Work Items*

### Detroit Finance Department

*New Detroit Public Safety Headquarters (Multi-year Project) – Adaptive reuse of the former MGM Grand Temporary Casino. Facility will house the following:*

- *Detroit Police Department Headquarters*
- *Detroit Fire Department Headquarters*
- *A portion of the City of Detroit Information Technology Services Department*

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- *Michigan State Crime Lab*
- *Homeland Security Emergency Operations Center*

*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*

*General Services Department*

*U.S. Department of Energy- Energy Efficiency and Conservation Block Grant (Multi-year Project)  
EDC Energy Efficiency Grant*

*Detroit Zoological Society*

*Belle Isle Nature Center*

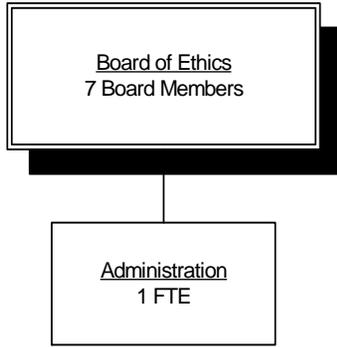
**Media Services** labor intensive television productions and technologically driven television broadcasting combine to bring key communications to the public through our access programming.

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, as well as, legislative and administrative decision makers.

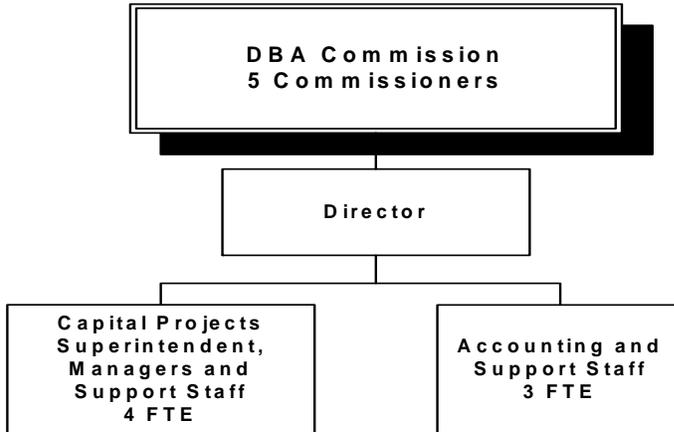
As **Communications Services** continues to assist City agencies in educating and providing information to their customers, the staff is keenly aware of the need to strengthen relationships within city government and with external organizations. With this in mind, Communication Services staff will explore 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.

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**Board of Ethics**

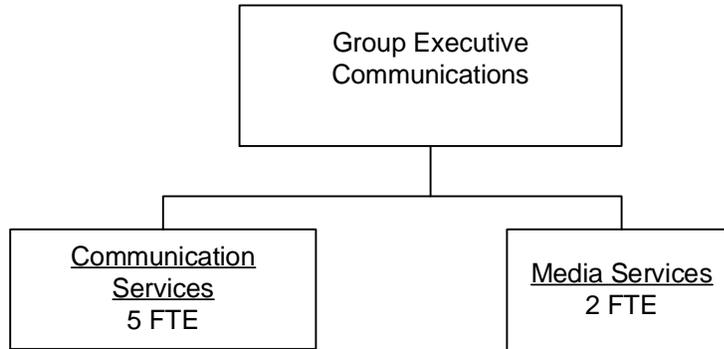


**Detroit Building Authority**



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**Media Services and Communications Services**



**DEPARTMENTAL BUDGET INFORMATION  
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***PERFORMANCE MEASURES AND TARGETS***

***Board of Ethics***

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of Inquiries Received	30	30-40	30-40
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of Training Programs Conducted	14	20	24
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percentage of inquiries responded to	100%	100%	100%
Percentage of investigations completed	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Number of matters completed within time prescribed by Ordinance	30	30-40	30-40
<b>Activity Costs</b>	<b>\$260,050</b>	<b>\$204,168</b>	<b>\$232,027</b>

***Detroit Building Authority***

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Provide efficient, quality and user-friendly services to City Departments:</b>			
Promote energy efficiency in city-owned buildings through mechanical and electrical retrofits, renewables and training through use of grant funds	65%	85%	100%
Promote client satisfaction by providing technical expertise	100%	100%	100%
“Building Green” using US Green Bldg. Council’s LEED guidelines	50%	75%	80%
<b>Accelerate economic and business development:</b>			
Contract with Detroit Headquartered, and Detroit Based Businesses	90%	95%	95%
<b>Support the City’s strategic priorities:</b>			
Improving facilities for Department of Transportation, Police Dept., Fire Dept. General Services Dept., MPD, Health, & Zoological Department	90%	90%	90%
Construction of New Public Safety Headquarters	5%	65%	99%
<b>Activity Costs</b>	<b>\$938,725</b>	<b>\$1,034,073</b>	<b>\$980,045</b>

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*Media Services Measures and Targets*

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Produce and/or broadcast video productions on government and educational access channels	150	150	150
Produce videos - city services	40	40	45
Produce videos – business and economic development.	20	20	30
Produce videos - public safety	20	20	30
Produce videos - health and wellness	20	20	30
Produce videos - community involvement	35	35	60
Produce videos – education	15	15	25
<b>Outcomes: Results or Impacts of Program Activities</b>			
Video Service fees	6,000,000	6,232,478	6,100,000
PEG Fees	1,000,000	448,822	485,000
METRO Act Application	500	0.00	
Playback on Channel 22 (Educational Channel)	**7,224 Hours	8,760 Hours	8,760 Hours
Playback on Channel 10 (Government Channel)	**7,224 Hours	8,760 Hours	8,760 Hours
<b>Activity Costs</b>	<b>\$2,335,533</b>	<b>\$297,368</b>	<b>\$522,181</b>

**Explanation**

Normal annual programming hours for channels 10 and 22 are 8,760.

**FY 2010 - 2011**

\*\*Three (3) months (July August, part of September) of playback hours on channels 10 and 22 were impacted due to the upgrade of the broadcast system. The total projected programming hours for 2010-11 are 7,224.

**FY 2011 - 2012**

Normal playback programming on channels 10 and 22 should resume to 8,760 hours for fiscal year 2011 – 2012.

Playback on Channels 10 and 22 (day/hours): Represents the number of hours on air (10:00 a.m. – 12:00 a.m.) Monday – Friday.

**FY 2012 – 2013**

Normal playback programming on channels 10 and 22 is 8,760 hours for fiscal year 2012 – 2013. Playback on Channels 10 and 22 (day/hours): Represents the number of hours on air (10:00 a.m. – 12:00 a.m.) Monday – Friday.

On weekends (Saturday and Sunday) there are eighteen (18) hours of programming on both channels. The electronic bulletin board runs intermittently for a total of six (6) hours throughout each day.

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*COMMUNICATION SERVICES MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>List of Measures</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
Provide High-Quality Service to City Departments and Elected Officials			
Art Job Requests	137	145	160
Copy Center – Duplication Requests	1,000	1,100	1,150
Copy Center - Total Copies Made	4,700,000	2,808,402	2,900,000
Copy Center - Stationery Requests	140	204	200
Photography – Events Covered	239	250	240
Photography – Request for Images & Prints	202	210	299
Photography – ID Photos Taken	115	120	100
Communications Planning and Consultation			
Communications Plans Developed	10	7	10
Press Releases Issued	130	150	150
Electronic Communications			
CCSD Citywide E-Mail Messages	416	419	420
Web Site Service Requests from Departments	2,900	3,150	3,250
Number of Visitors to City’s Web Site	2,500,000	2,875,000	3,000,000
<b>Activity Costs (Note 1)</b>	<b>\$879,951</b>	<b>\$964,771</b>	<b>\$635,371</b>

Note: Formerly Creative Services Division (Publishing Services – 310335) located in the Information Technology Services Department.

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**EXPENDITURES**

	2011-12		2013-14		Variance	Variance
	Actual	2012-13	Mayor's			
	Expense	Redbook	Budget Rec			Percent
Salary & Wages	\$ 5,795,390	\$ 1,009,508	\$ 1,209,178	\$ 199,670	20%	
Employee Benefits	404,990,973	1,014,626	13,072,235	12,057,609	1188%	
Prof/Contractual	2,220,192	453,666	809,580	355,914	78%	
Operating Supplies	48,622	254,987	107,399	(147,588)	-58%	
Operating Services	42,587,495	37,398,312	43,260,911	5,862,599	16%	
Capital Equipment	7,380,836	5,080,711	485,537	(4,595,174)	-90%	
Capital Outlays	2,017,625	-	-	-	0%	
Fixed Charges	82,349,939	109,579,586	122,455,811	12,876,225	12%	
Other Expenses	323,956,819	172,794,731	254,617,475	81,822,744	47%	
<b>TOTAL</b>	<b>\$ 871,347,891</b>	<b>\$ 327,586,127</b>	<b>\$ 436,018,126</b>	<b>\$ 108,431,999</b>	<b>33%</b>	
<b>POSITIONS</b>	<b>-</b>	<b>16</b>	<b>73</b>	<b>57</b>	<b>356%</b>	

**REVENUES**

	2011-12		2013-14		Variance	Variance
	Actual	2012-13	Mayor's			
	Revenue	Redbook	Budget Rec			Percent
Taxes/Assessments	\$ 642,169,729	\$ 600,025,255	\$ 537,425,911	\$ (62,599,344)	-10%	
Licenses/Permits	-	20,000	20,000	-	0%	
Fines/Forfeits/Penalties	1,095,200	6,673,000	1,000,000	(5,673,000)	-85%	
Rev from use of Assets	9,567,416	3,614,000	1,614,000	(2,000,000)	-55%	
Grants/Shared Taxes	239,227,521	166,213,900	172,310,614	6,096,714	4%	
Sales & Charges	84,965,915	72,028,134	105,427,059	33,398,925	46%	
Sales & Assets	20,748,695	622,213	1,470,400	848,187	136%	
Contrib/Transfers	635,907,384	127,421,335	141,649,568	14,228,233	11%	
Miscellaneous	88,435,149	15,483,171	585,537	(14,897,634)	-96%	
<b>TOTAL</b>	<b>\$ 1,722,117,009</b>	<b>\$ 992,101,008</b>	<b>\$ 961,503,089</b>	<b>\$ (30,597,919)</b>	<b>-3%</b>	