

## MAYOR'S OFFICE (33)

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

#### MISSION:

The Mayor's Administration has adopted "Transforming Detroit" as its mission for the City. The related initiatives and strategies focus on stabilizing the City's finances, improving the quality of life for all citizens and re-populating Detroit. This mission centers on five key areas: Public Safety, Public Transportation, Public Lighting, Neighborhood Blight, and Recreation. The Administration is committed to transforming Detroit and reclaiming its status as a world-class city.

#### AGENCY GOALS:

1. Work in conjunction with the Emergency Manager to fiscally restructure Detroit's finances.
2. Continue restructuring the Police Department with the goal of significantly reducing violent crime.
3. Maintain and nurture a business investment environment that leads to continued economic development and job creation.
4. Accomplish goal of eliminating 10,000 vacant and abandoned structures in the city by June 30, 2013.

#### AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,645,738	City Appropriations	\$ 4,571,062	\$ 4,469,902	\$ (101,160)
\$ 4,645,738	Total Appropriations	\$ 4,571,062	\$ 4,469,902	\$ (101,160)
\$ 4,645,738	NET TAX COST:	\$ 4,571,062	<u>\$ 4,469,902</u>	\$ (101,160)

#### AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>22</u>	City Positions	<u>22</u>	<u>21</u>	<u>22</u>	<u>0</u>
22	Total Positions	22	21	22	0

#### ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Executive Office	\$ 4,571,062	\$ 4,469,902	\$ (101,160)
Total Appropriations	\$ 4,571,062	\$ 4,469,902	\$ (101,160)

## **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 Chiefs are responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Chief Operating Officer and Chief Financial Officer are 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 Officer is responsible for all communication operations, media relations, and legislative and corporate initiatives.

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-related initiatives.

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

#### GOALS:

1. Work in conjunction with the Emergency Manager to fiscally restructure Detroit's finances.
2. Continue to restructure police department with the goal of significantly reducing violent crime by year-end.
3. Maintain and nurture a business investment environment that leads to continued economic development and job creation.
4. Accomplish goal of eliminating 10,000 vacant and abandoned structures in the city.

#### MAJOR INITIATIVES FOR FY 2012-13:

- Led the way to create a Public Lighting Authority that could invest up to \$160 million in infrastructure upgrades.
- Improved the City's bus system by implementing the "415 Plan," which guarantees the arrival of a bus every 15 minutes on the four busiest routes, and the "Text My Bus" service, which enables riders to get the exact arrival times of buses via cell phone text messages.
- Under Mayor Bing's leadership, over 7,000 vacant, dangerous structures have been demolished, and the former Brewster Projects will be demolished in 2013. The Mayor partnered with Bill Pulte's new private, non-profit Detroit Blight Authority to remove blighted structures and clean up debris in a 10-block area surrounding Detroit Edison Public School Academy.
- Launched a collaborative crime reduction initiative called Detroit One that brings together local, State, and Federal law enforcement and the community to reduce violent gun-related crimes by 25% in 2013. Re-opened eight police mini-stations in city neighborhoods with another six to open in 2013.
- Created the Active and Safe Campaign to raise \$60 million to provide the latest equipment and training for police and firefighters and to keep recreation centers operating. Nearly \$16 million in pledges secured for recreation to date.
- Mayor Bing announced an unprecedented collaboration with local business leaders who gave a total of \$8 million to acquire 23 new EMS units and 100 police cars.

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

### PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- The Mayor will continue implementing his Restructuring Plan for City government to realize efficiencies while providing higher levels of service to Detroit citizens.
- Continue executing all five key initiatives. The Mayor will continue leading efforts to have Belle Isle designated a State park, saving over \$6 million per year in the General Fund. Continue to work with Washington to bring more dollars from the Department of Housing and Urban Development and the Department of Justice to support and underwrite key initiatives.
- Expansion of the Detroit Works Project – Short Term Actions into six demonstration areas. The initiative uses data to guide decisions on how best to leverage resources and deliver city services to our neighborhoods.
- Implementation of the Detroit Future City strategic framework plan, which came out of the Detroit Works Project Long Term Planning. The plan looks at ways to create vibrant neighborhoods, determine the best use of land and spur job growth.

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

<b>Office Of The Mayor</b>	<b>2012-13</b>		<b>2013-14</b>		<b>2013-14</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	22	\$4,449,714	22	\$4,524,390	22	\$4,348,554
330012 - Mayor's Residence	0	\$121,348	0	\$121,348	0	\$121,348
<b>APPROPRIATION TOTAL</b>	<b>22</b>	<b>\$4,571,062</b>	<b>22</b>	<b>\$4,645,738</b>	<b>22</b>	<b>\$4,469,902</b>
<b>ACTIVITY TOTAL</b>	<b>22</b>	<b>\$4,571,062</b>	<b>22</b>	<b>\$4,645,738</b>	<b>22</b>	<b>\$4,469,902</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriations - Summary Objects**

	<b>2012-13 Redbook</b>	<b>2013-14 Dept Final Request</b>	<b>2013-14 Mayor's Budget Rec</b>
<b>AC0533 - Executive Office</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,987,310	1,938,573	1,692,522
EMPBENESL - Employee Benef	1,947,781	2,071,194	2,033,132
PROFSVCSL - Professional/Cor	77,700	77,700	77,700
OPERSUPSL - Operating Suppli	48,632	48,632	48,632
OPERSVCSL - Operating Servic	443,639	443,639	551,916
CAPEQUPSL - Capital Equipme	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	61,000	61,000	61,000
<i>A33000 - Mayor's Office</i>	<i>4,571,062</i>	<i>4,645,738</i>	<i>4,469,902</i>
<b>AC0533 - Executive Office</b>	<b>4,571,062</b>	<b>4,645,738</b>	<b>4,469,902</b>
<b>Grand Total</b>	<b>4,571,062</b>	<b>4,645,738</b>	<b>4,469,902</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriation Summary - Revenues**

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
<b>A33000 - Mayor's Office</b>					
<i>00096 - Executive Office</i>					
446100 - Administration Fee	67	0	0	0	0
<i>00096 - Executive Office</i>	67	0	0	0	0
<i>00872 - Halloween Initiative</i>					
472160 - Gifts	46,810	0	0	0	0
<i>00872 - Halloween Initiative</i>	46,810	0	0	0	0
<i>13142 - Cities of Service Leadership Grant</i>					
432350 - Grants-Other-State	111,451	0	0	0	0
<i>13142 - Cities of Service Leadership Grant</i>	111,451	0	0	0	0
<i>00097 - Neighborhood City Halls</i>					
446100 - Administration Fee	8	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	8	0	0	0	0
<i>12224 - Special Events</i>					
448033 - TCM Undistributed Rev	1,045	0	0	0	0
<i>12224 - Special Events</i>	1,045	0	0	0	0
<i>13155 - Community Access Center</i>					
446100 - Administration Fee	41	0	0	0	0
448115 - Other Fees	19,310	0	0	0	0
474100 - Miscellaneous Receipts	359	0	0	0	0
<i>13155 - Community Access Center</i>	19,710	0	0	0	0
<i>12534 - Outreach &amp; Assistance 08/09</i>					
448033 - TCM Undistributed Rev	27,649	0	0	0	0
<i>12534 - Outreach &amp; Assistance 08/09</i>	27,649	0	0	0	0
<b>A33000 - Mayor's Office</b>	<b>206,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>206,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00096 - Executive Office</b>						
<b>330010 - Office Of The Mayor</b>						
Mayor	1		1		1	
Deputy Mayor	1		1		1	
Chief Financial Officer	1		1		1	
Program Management Director	1		1		1	
Chief Operating Officer	1		1		1	
Exec Asst to the Mayor V	3		3		3	
Exec Asst to the Mayor III	1		1		1	
Exec Asst to the Mayor II	5		5		5	
Exec Asst to the Mayor I	3		3		3	
Press Secretary	1		1		1	
Asst to the Mayor III	1		1		1	
Asst to the Mayor II	1		1		1	
Asst to the Mayor I	1		1		1	
Stenographer - Receptionist	1		1		1	
<b>Total Office Of The Mayor</b>	<b>22</b>		<b>22</b>		<b>22</b>	
<b>Total Executive Office</b>	<b>22</b>		<b>22</b>		<b>22</b>	
<b>Agency Total</b>	<b>22</b>		<b>22</b>		<b>22</b>	