

**DEPARTMENTAL BUDGET INFORMATION
MAYOR'S OFFICE (33)**

MISSION

The City of Detroit Mayor's Office 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.

DESCRIPTION

The Mayor serves as Chief Executive Officer for the City and coordinator of the functional grouping of City agencies. Under the direction of the Mayor, the Deputy Mayor and Chief's are responsible for development and providing direction for the execution of the Mayor's vision and initiatives. The Executive Office staff is also comprised of support staff who are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

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. These positions are included in the Non-Departmental (Agency 35) FTE count in the current Recommendation.

Community Access Centers

The Recommended Budget does not include the Community Access Centers Division.

**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.
- Name 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.

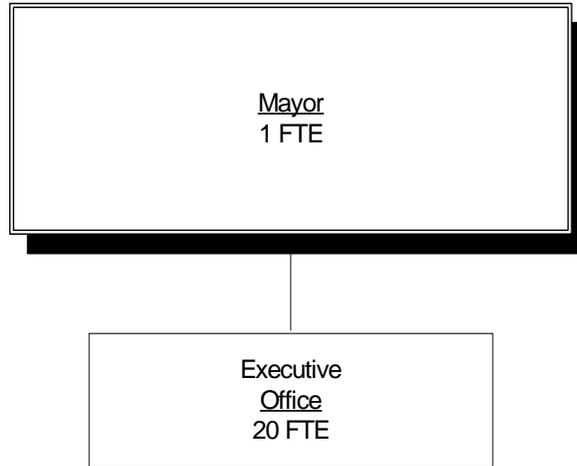
**PLANNING FOR THE FUTURE FOR
FY 2012-13, FY 2013-14 and BEYOND**

- 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 Detroit Works 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

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community and combine it with the technical analysis; and then produce a strategic framework plan for our future.

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EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,873,691	\$ 2,861,489	\$ 1,618,991	(1,242,498)	-43%
Employee Benefits	3,236,843	2,744,590	1,698,572	(1,046,018)	-38%
Prof/Contractual	250,745	110,610	77,700	(32,910)	-30%
Operating Supplies	179,007	165,236	48,632	(116,604)	-71%
Operating Services	762,099	828,979	443,639	(385,340)	-46%
Capital Equipment	5,547	4,498	5,000	502	11%
Other Expenses	180,595	262,423	61,000	(201,423)	-77%
TOTAL	\$ 9,488,527	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)	-43%
POSITIONS	61	57	20	(37)	-65%

REVENUES

	2010-11 Actual Revenue	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	260	0	0	0	0%
Grants/ Shared Taxes	208,280	0	0	0	0%
Sales and Charges	179,329	12,000	0	(12,000)	-100%
Miscellaneous	251,305	246,010	0	(246,010)	-100%
TOTAL	\$ 639,174	\$ 258,010	\$ -	\$ (258,010)	-100%