

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

MISSION

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

DESCRIPTION

The Mayor serves as Chief Executive Officer for the City and oversees all of the City's agencies. Under the direction of the Mayor, the Executive Team is responsible for development and providing direction for the execution of the Mayor's vision and key initiatives. The Executive Office also includes support staff involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

As a result of Public Act 436, the Governor has appointed an Emergency Manager to oversee the financial restructuring of the City of Detroit. The Mayor, as Chief Executive Officer, will partner with the Emergency Manager in efforts to fiscally stabilize the City, while simultaneously executing his five key initiatives.

MAJOR INITIATIVES FOR FY2012-13

- Led the way to create a Public Lighting Authority that could invest up to \$160 million in infrastructure upgrades.
- Improved 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 knocked down, 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," which brings together local, state, and federal law enforcement and the community to reduce violent gun-related crimes by 25% in 2013. Re-opened 8 police mini-stations in City neighborhoods; another 6 will open in 2013.
- The "Active and Safe Campaign" was created 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 have been 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.

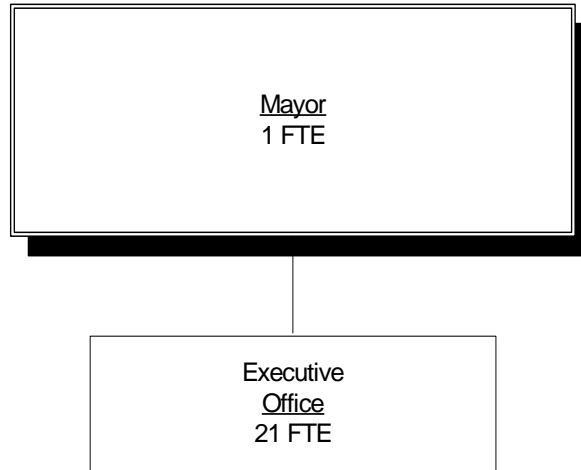
PLANNING FOR THE FUTURE FOR FY2013-14, FY2014-15 and BEYOND

- The Mayor will continue implementing his Restructuring Plan for City government to realize efficiencies while

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- Continue to execute all five 2012-13 key initiatives; leading efforts to have Belle Isle designated a state park — saving over \$6 million per year in the General Fund; working with Washington to bring more dollars from H.U.D. 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 strategic framework plan, “Detroit Future City,” which came out of 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.

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EXPENDITURES

	2011-12		2013-14		Variance	Variance Percent
	Actual Expense	2012-13 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 3,524,329	\$ 1,987,310	\$ 1,692,522		(294,788)	-15%
Employee Benefits	2,901,553	1,947,781	2,033,132		85,351	4%
Prof/Contractual	53,484	77,700	77,700		-	0%
Operating Supplies	117,813	48,632	48,632		-	0%
Operating Services	676,412	443,639	551,916		108,277	24%
Capital Equipment	-	5,000	5,000		-	0%
Other Expenses	148,213	61,000	61,000		-	0%
TOTAL	\$ 7,421,804	\$ 4,571,062	\$ 4,469,902	\$	(101,160)	-2%
POSITIONS	-	22	22		0	0%

REVENUES

	2011-12		2013-14		Variance	Variance Percent
	Actual Revenue	2012-13 Redbook	Mayor's Budget Rec			
Grants/ Shared Taxes	\$ 158,261	\$ -	\$ -	\$	-	0%
Sales and Charges	48,120	-	-		-	0%
Miscellaneous	359	-	-		-	0%
TOTAL	\$ 206,740	\$ -	\$ -	\$	-	0%