

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

DESCRIPTION

The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. This division is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will

remain a liaison tool between the Mayor's Office, City departments and citizens.

The role of Citizens Radio Patrol is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator.

The City of Detroit 311 Call Center assists in the execution of the Mayor's vision to provide quality customer service to citizens, businesses, and visitors. The goal of the 311 Call Center in this budget year is to continue to provide information about city agencies and take requests for city services.

The 311 Call Center serves to enhance communication between City departments and citizens. The agency is a key tool in creating the Next Detroit, as it helps to improve services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

The Consumer Advocacy Division provides consumer education and information and works to resolve disputes between consumers and businesses.

Senior Citizens Division's primary role is to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. Departmental staff plans and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

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**MAJOR INITIATIVES FOR
FY 2007-08**

Residential Housing Development-
Construction started on the \$180 million Book Cadillac hotel/condominium deal that was closed in 2007 with 455 hotel rooms and 67 luxury condos. Other residential developments underway in 2007 include:

- Uniroyal site- a 43 acre site with 2,000 apartments and townhouses along with retail and parking
- Chene East- 64 condo units
- Chene West- 108 condominiums and townhouses
- Watermark Luxury Condominiums -
- Atwater North and South- 480 condominiums and retail
- Globe Building- 45 loft units with retail and parking

City Services/Neighborhood Improvements-
Improvements to 11 parks- *Algonquin, Bradley, Brookins, Lasalle Ford, Littlefield, Hill, Shirley-Plymouth, Greenbelt, Fields, Hope, Mansfield-Diversy, Rockdale-Kendall*. Complete renovations were made to Farwell and Van Antwerp Simanek Parks. Northwest Activity Center's \$16 million renovation was completed which included new weight room and equipment, locker rooms, steam room and sauna, updated pool area and gym floor, and meeting rooms.

The 311 Call Center created by Mayor Kilpatrick handled in excess of 265,000 citizen calls. In a 2007 survey of 311 users, 80% were 'very satisfied' and 'satisfied' with the services provided.

The Consumer Advocacy placed a complaint form online along with additional information on how to file complaints and

other links for consumer protection information.

Government operations were made more efficient and cost effective by the consolidation of several city divisions. General Services Department (GSD) was created to combine several city functions under one department including forestry and ground maintenance. Service provided in 2007 included:

- 2,250 Emerald ash borer trees removed
- 600 trees trimmed
- 1,300 trees- 20 different species-planted with Greening of Detroit
- 40,000 flower bulbs planted across the city
- 4,000 acres of park and city owned property mowed every 15-20 days
- 1,000 acres of median and boulevards mowed every 10-15 days
- 135 miles of freeway property cut regularly
- 50 city baseball diamonds maintained

The annual Motor City Makeover campaign was a huge success again in 2007 with 66,000 volunteers turning out to remove 5,339 tons of trash and debris in May. The annual Angel's Night Campaign was also a huge success with approximately 60,000 volunteers patrolling neighborhoods city wide in October.

NEXT Detroit Neighborhood Initiative-The NEXT Detroit Neighborhood Initiative (NDNI), Phase I of a 5-year strategy focused on the rejuvenation of Detroit Neighborhoods was launched in 2007. Designed to improve the quality of life in six communities, Phase I was implemented in *East English Village, Osborn, North End,*

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Brightmoor, 7 Mile-Livernois, and Grand River-Greenfield. NDNI strategy organizes city services around specific neighborhood work plans (cleanliness, safety, small business development and beautification)

Neighborhood Enterprise Zone (NEZ)- In 2007, Mayor Kilpatrick announced the second phase of the Neighborhood Enterprise Zone (NEZ) initiative. This provided 21,300 residents living in 26 communities across the city the opportunity to receive a property tax cut ranging from 18-35%. More than 3,700 citizens applied for the tax credit.

Economic Growth-The Mayor's Office of Neighborhood Commercial Revitalization (ONCR) having committed \$1.5 million to provide Detroit-based small businesses with Micro Loans has extended 18 loans totaling \$500,000 to small business thus far. ONCR has also provided services to 107 businesses, helped 9 new businesses open, which created 136 new jobs.

Although attracting national retailers is critical to the NEXT Detroit, the Kilpatrick Administration remains committed to supporting local independent businesses that have already invested and begun to grow in the city.

The Mayor reached out to small business owners on a regular basis through routine business 'stop-bys'. More than 30 businesses were visited with plans to visit hundreds more in 2008-09. Also as a result of city efforts including loan assistance and NDNI efforts, stores such as Sherwood Gallery, Sew Fine, Motor Scooter Shop, Papa Johns, and Mike's Fresh Market grew or started in 2007.

Other Major Development projects that were initiated or underway include:

- Successful closing the deal for the \$180 million Book-Cadillac Hotel
- Riverfront Conservancy Grand Opening of Riverwalk, Plaza and Pavilions
- Openings of MGM and Motor City Casinos and Greektown's New Parking Structure (Casino to open 2008)
- Paradise Valley
- Watermark/Atwater Condominium Projects
- Census Challenge
- Dequindre Cut
- Tiger Stadium Sale and Development project
- Detroit Buying Power Campaign/Shops at Gateway
- Quicken Loans Headquarters move to Detroit
- Cadillac Centre

Riverfront Development- The Riverfront Conservancy picked up enormous speed with the grand opening of two plazas and pavilions and more than one and a half miles of new Riverwalk, bringing the total open and accessible riverfront to more than 2-1/2 miles- a beautiful new carousel, the purchases of additional land on the west riverfront; and the first ever River Days festival on the Detroit River.

Employment and Training- In March 2007, Mayor Kilpatrick announced and implemented a complete overhaul of the Detroit Workforce Development Department (DWDD). In October 2007, Mayor Kilpatrick opened four one-stop service centers that have assisted more than 100,000 Detroit citizens to date. He also opened two new career centers to provide Detroit residents with access to emerging

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and high-demand/growth occupations in healthcare, hospitality and retail.

Community Outreach-The Mayor's Office of Community Affairs (MOCA) continued it's mission of engaging Detroit's citizens by hosting initiatives for families, schools, churches, businesses, and block clubs and community organizations through out the year.

The 'Community Ambassadors' Program (CAP) was established in 2007 to train and motivate Detroit resident volunteers to educate and inform the community about Mayor Kilpatrick's initiatives. The goal of the program is to promote pride and partnerships between community members including schools, churches, block clubs and other groups.

The Detroit Citizen's Academy (DCA) was also formed in 2007 for the purpose of providing citizens with the opportunity to learn about how city government works. The program covers government operations and provides insight into the infrastructure used to deliver city services and what the vision is for the NEXT Detroit.

Public Safety- The Mayor's initiative to hire 200 additional police officers and enhance community policing was launched. Aggressive recruiting efforts are being employed to attract the talent needed to fill the number of new officers needed.

Next Detroit Opportunity Fund- The continued economic recovery of the City of Detroit and the improvement of the quality of life of it's residents compels the City to take action to invigorate the local economy, create jobs, provide entrepreneurship

opportunities, preserve the city's housing stock and rebuild crumbling infrastructure throughout the city.

Thus the Next Detroit Opportunity Fund was created. The 300- million economic stimulus plan, which is expected to improve neighborhoods and create jobs, calls for the use of a small percentage of casino wagering taxes to pay off bonds.

Earnmarking \$29 million a year, roughly 15% of this wagering tax, will allow the City to float a bond of \$300 million to fund economic development activities and infrastructure needs. Also funded will be:

\$75-Million Budget Stabilization Fund

\$15-Million Entrepreneurship Loan Fund to create jobs

\$10-Million Neighborhood Preservation Fund to address foreclosures, weatherization issues and other structural problems.

Capital Improvements- See above City Services/ Neighborhood Service Improvements.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

The Kilpatrick Administration will be pushing three key issues for 2008 and beyond:

- New Business Attraction- The major focus for Mayor Kilpatrick will be more economic development both in the downtown area and neighborhoods. The Detroit Economic Growth Corporation will be moving ahead with its Business Attraction Program funded by the city and private sector. Plans include attracting more Brain power industries and new types of businesses needed in Detroit. There will also be a move away from convenience

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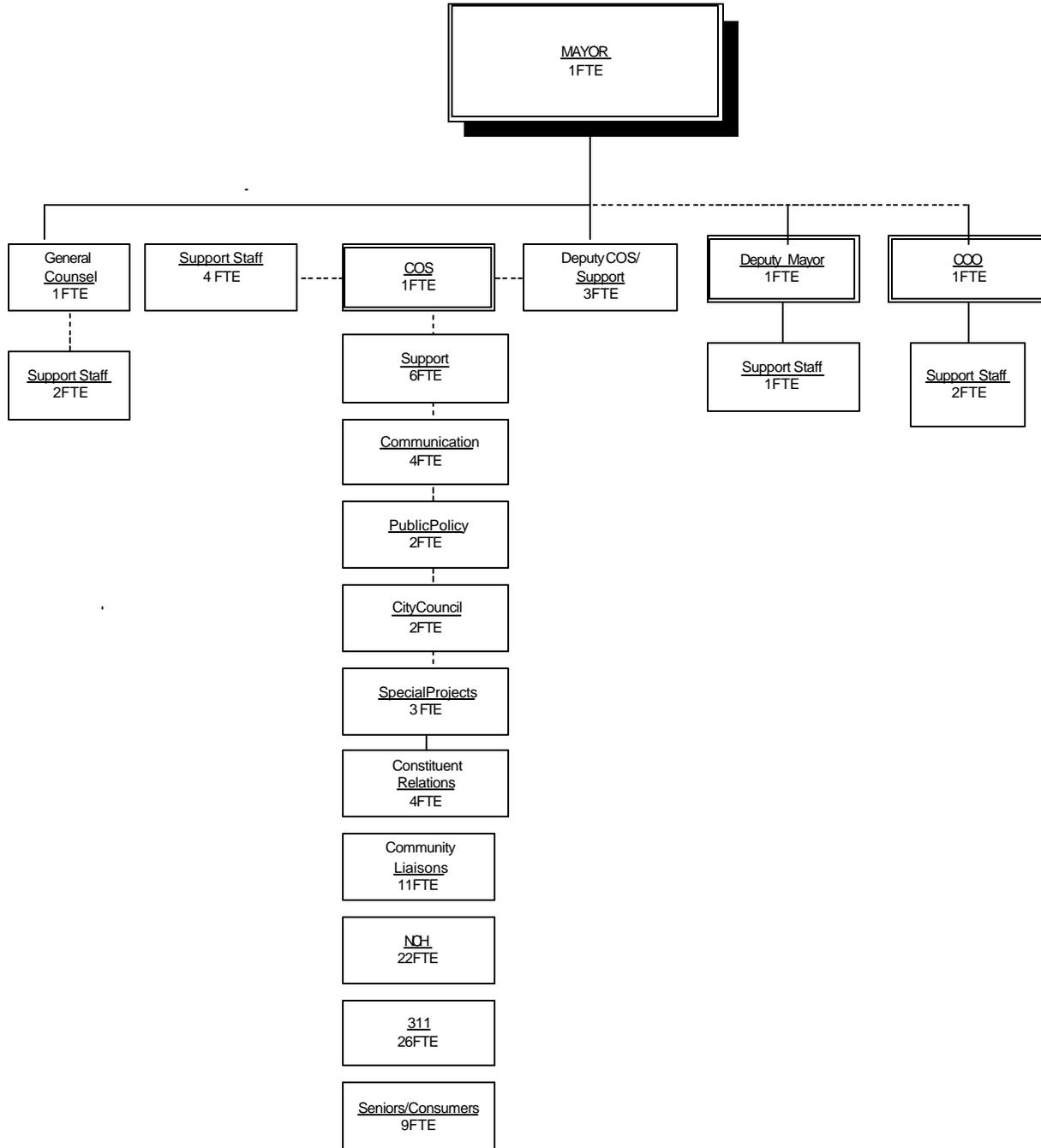
stores to strip or larger malls along with increased neighborhood retail.

- Neighborhood Redevelopment The city will also apply the DEGC's business attraction plan to the six neighborhoods now targeted for redevelopment under the

newly formed NEXT Detroit Neighborhood Initiative.

- Safety and Security- The City will step up recruitment of police officers and engage the community in police efforts.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Number of ITS training sessions	40	40	40
Outputs: Units of Activity directed toward Goals			
Number of registered block clubs and community organizations	8,000	9,000	8,000
Number of pre-registered volunteers for (City-wide City Makeover)	45,000	60,000	50,000
Number of mobilized individuals/groups for (Citywide City Makeover)	70,000	70,000	60,000
Number of meetings and events attended by staff	5,000	2,500	1,000
Senior citizens tax forms prepared (est.)	8,100	8,100	4,000
Complaints regarding City departments (est.)	17,000	5,000	4,500
Senior citizens bus cards issued (est.)	7,000	10,000	6,000
Dog license issuance	1,250	1,250	600
Notary Services	N/A	10,000	11,000
311 Call Center:			
Number of requests for city services	113,787	125,000	140,000
Number of requests for information	161,128	210,000	230,000
Number of calls answered	325,792	335,000	370,000

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,325,672	\$ 6,033,719	\$ 6,329,787	296,068	5%
Employee Benefits	3,391,634	3,969,928	3,958,006	(11,922)	0%
Prof/Contractual	119,290	218,750	228,000	9,250	4%
Operating Supplies	88,683	254,096	259,971	5,875	2%
Operating Services	1,131,319	1,387,271	1,346,854	(40,417)	-3%
Capital Equipment	259	55,000	50,000	(5,000)	-9%
Fixed Charges	28,824	10,623	10,623	-	0%
Other Expenses	445,287	771,422	770,089	(1,333)	0%
TOTAL	\$ 10,530,968	\$ 12,700,809	\$ 12,953,330	\$ 252,521	2%
POSITIONS	106	107	106	(1)	-1%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Grants/ Shared Taxes	29,229	757,778	428,000	(329,778)	-44%
Miscellaneous	1,128,151	503,206	689,628	186,422	37%
TOTAL	\$ 1,157,380	\$ 1,260,984	\$ 1,117,628	\$ (143,356)	-11%