

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE

The City of Detroit Mayor's Office administers a city government whose most important role is to serve Detroit families and communities. The Mayor is focused on improving the quality of life and encouraging community engagement.

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 under the Mayor's vision and initiatives. Executive Office staff members are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

The Mayor's Office of Neighborhood City Halls (NCH) has offices throughout the city of Detroit. NCH offices function as an important link between the Mayor's Office and the community. NCH serves as an advocate for residents seeking services from City departments

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 311 Call Center serves to enhance communication between City departments and citizens.

Consumer Advocacy staff provides consumer education and information and works to resolve disputes between consumers and businesses. They work in conjunction with Senior Citizens staff to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. They plan 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.

MAJOR INITIATIVES FOR FY 2008-09

A main focus of the Cockrel Administration's since its tenure began September 18, 2008 has been to stabilize the city's fiscal position. In its first months in office, the Mayor was able to announce completion of the long overdue FY2006-07 Comprehensive Annual Financial Audit, and to secure economic stimulus funds under the Obama Administration's American Recovery and Reinvestment Act of 2009.

Another priority has been the expansion of the Cobo convention center, and the Cockrel Administration was part of a broad-based coalition that negotiated a State contribution to the plan and regional operating agreement. The Mayor continues to support this transition.

The Mayor unveiled a mobile mini-station that will give the power to police "hot spots" throughout the city, the reopening of several mini stations and the 10th Precinct.

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In keeping with the Mayor's "green" philosophies, the Office of Energy and Sustainability was created. Its first task has been to survey utility usage patterns of city facilities, and it will coordinate conservation initiatives after its assessment. The Clean 365 program was announced to coordinate city services at the community level in an ongoing rather than event driven manner.

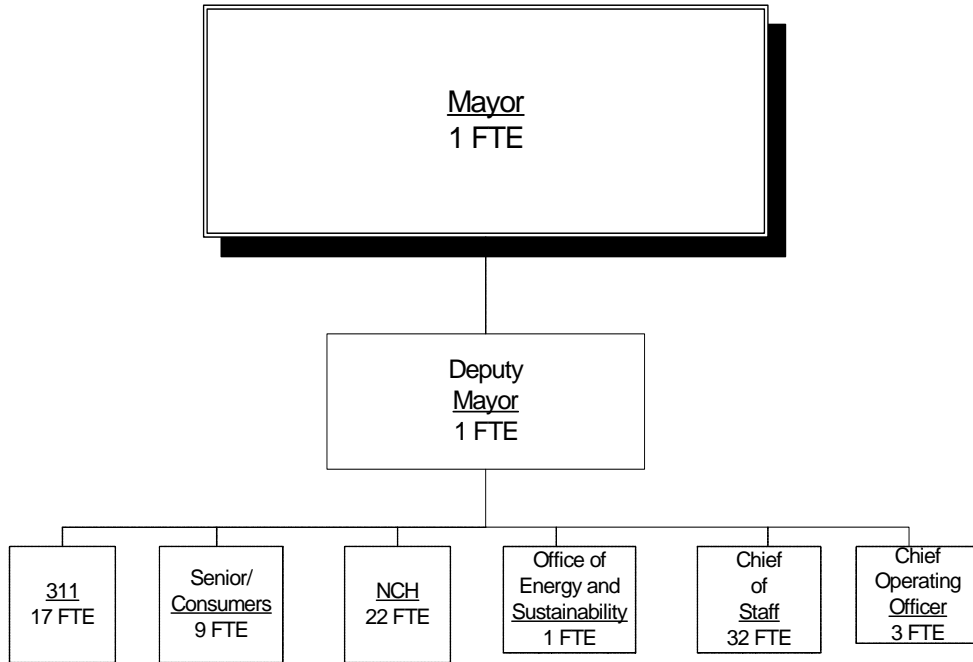
Finally, a film office has been opened to facilitate local productions.

**PLANNING FOR THE FUTURE FOR
FY 2009-10, FY 2010-11 and BEYOND**

Other initiatives include: a Green Task Force to promote sustainable economic development; the Green Thumbs Up Program to stabilize blighted and vacant lots; the promotion of Green collar job development and implementation of the city's master plan and public transit plans on Detroit.

The Administration is also supporting agency level risk management controls based on better tracking and analysis of incidents.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10
List of Measures	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals			
Number of registered block clubs and community organizations	9,000	8,000	10,000
Senior citizens tax forms prepared (est.)	8,100	4,000	3,000
Senior citizens bus cards issued (est.)	10,000	6,000	5,000
Dog license issuance	1,250	600	500
Notary Services	10,000	11,000	5,000
311 Call Center:			
Number of requests for city services	115,000	115,000	115,000
Number of requests for information	210,000	210,000	210,000
Number of calls answered	325,000	325,000	330,000

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,719,132	\$ 6,329,787	\$ 4,858,314	(1,471,473)	-23%
Employee Benefits	3,711,014	3,958,006	3,332,986	(625,020)	-16%
Prof/Contractual	167,554	228,000	209,300	(18,700)	-8%
Operating Supplies	207,987	259,971	261,868	1,897	1%
Operating Services	1,039,652	1,346,854	1,233,778	(113,076)	-8%
Capital Equipment	51,725	50,000	5,000	(45,000)	-90%
Fixed Charges	6,465	10,623	-	(10,623)	-100%
Other Expenses	501,708	770,089	758,925	(11,164)	-1%
TOTAL	\$ 11,405,237	\$ 12,953,330	\$ 10,660,171	\$ (2,293,159)	-18%
POSITIONS	108	106	86	(20)	-19%

REVENUES

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Grants/ Shared Taxes	131,600	428,000	420,737	(7,263)	-2%
Sales and Charges	-	-	15,000	15,000	0%
Miscellaneous	(112,419)	689,628	473,277	(216,351)	-31%
TOTAL	\$ 19,181	\$ 1,117,628	\$ 909,014	\$ (208,614)	-19%